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ABSTRACT

The budgetary forms required by the New York City Education Law to be filed by the Chancellor and Community School Districts are contained in this report. The budget requests are for funds the districts deemed necessary for operations during the 1980-1981 fiscal year. Included are requests for additional funds based on the needs and priorities of individual districts. The Chancellor's recommendations for city-wide allocations are also included. (MK)

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ED190711

VOLUME III

BOARD OF EDUCATION
OF THE
CITY SCHOOL DISTRICT OF THE CITY OF NEW YORK

SUMMARIES AND DETAILS OF BUDGET REQUEST OF
COMMUNITY SCHOOL DISTRICTS
FOR UNITS OF APPROPRIATION 201 AND 202
COMMUNITY DISTRICT INSTRUCTION AND ADMINISTRATION

FISCAL YEAR 1980/1981

UD020500

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COMMUNITY SCHOOL DISTRICTS
BUDGET REQUESTS FOR 1980-1981

Section 2590 i of Article 52A of the Education Law requres that

> "1. The Chancellor shall annually advise the community boards with respect to the form and content of the budget requests and accompanying fiscal estimates required to be submitted by the Mayor of the City of New York for the next ensuing fiscal year, together with such additional information as he may require.
>
> 2. Each community board, after public hearings, on the estimates prepared by its community superintendent shall, on such date as the Chancellor shall direct, submit to the Chancellor estimates of the total sum of money which such community board deems necessary for the performance of its functions during the next fiscal year of the City.
>
> 3. The Chancellor, under the direction of the city board, shall prepare the estimates for the schools and programs under the jurisdiction of the city boards. In consultation with the community superintendents acting under the direction of their respective community boards, he shall also recommend increases, decreases or modifications of the community boards' estimates. He shall prepare the estimates for the entire city district on such modified basis for adoption by the city board, after consultation with the community boards and after a public hearing."

Budget Operations and Review Circular No. 6, dated August 16, 1979, notified districts of procedures and forms to be used in preparing budget requests. Appendix A reprints the circular in its entirety.

Twenty-six districts submitted requests for additional funds. The 1979-80 Allocation Formulae, dated July, 1979, indicates the funds allocated to districts by formula for 1979-80. These allocated funds together with a reserve for specified special purposes form the base for district budget requests.

The Communty School Districts prepared budget requests for additional funds based on their priorities and needs. These requests are summarized in Table I. The Chancellor, after review of the district budget requests, has taken the expressed needs of the Community School Districts and has made recommendations on a city-wide basis. The Chancellor's recommendations appear in Table II.

Table III reconciles all needs stated by the Chancellor in units of appropriation 201 and 202 in Volume I with the data which appear in the preceding table.

TABLE I

DISTRICT BUDGET ESTIMATES - FY 1980-1981

REQUESTED INCREASES FROM DISTRICTS

MODULE NUMBER	PROGRAMMATIC DESCRIPTION	TOTAL REQUESTED INCREASE FROM DISTRICTS (A)
1	Community School Boards and District Administration Staff and resources devoted to district-wide personnel, legal, budgetary, payroll and financial control operations; supervision of educational programs, district curriculum development and services, educational research and evaluation.	$ 5,328,289
2	Instructional Services Personnel and resources required to provide more intensive instruction in the earlier grades, and in remedial classes, for planning, initiation and supervision of educational activities and support services within individual schools. Funds required to maintain and provide growth in Fundamental Skills Programs and in Enrichment and Innovative Instructional Programs.	$141,559,576
3	Community Education and Extended Use of School Buildings To provide facilities for After-School, Community Center and Summer Programs, tutorial programs, vacation-day camps, summer schools, pools, etc.	$ 14,077,187

TABLE I (Continued)

DISTRICT BUDGET ESTIMATES - FY 1980-1981

REQUESTED INCREASES FROM DISTRICTS

MODULE NUMBER	PROGRAMMATIC DESCRIPTION	TOTAL REQUESTED INCREASE FROM DISTRICTS (A)
5	Special Purpose Reserve	$ 14,202,945
	TOTAL	$175,167,997

NOTES:

(A) The increases requested are based upon budget submissions from 26 community school districts. The following 6 districts have not submitted a budget estimate for fiscal year 1980/81:

3, 4, 14, 21, 25, 27

(B) The amount of increase represents a percentage increase of 29.26% over the appropriations scheduled in FY 1979/80 by the 26 districts which have submitted budget estimates for fiscal year 1980/81.

TABLE II

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1980/81

Item	Requested Increase	Remarks
I. MAINTENANCE OF CURRENT PROGRAMS		
1. Full Day Kindergarten	$ 1,000,000	In order to continue the full day kindergarten program these additional funds are necessary. The budget presently has $3,000,000 for this program. In the plans to reduce the budget gap for the Board of Education, the Board has expressed its intention to eliminate full day kindergarten subsidies in 1980-1981. This program will disappear unless the city provides alternative funds in 1980-1981 to reduce the budget gap and maintain the $3,000,000 presently budgeted and provides the additional $1,000,000 needed to continue this program in Fiscal Year 1980-1981.
2. Special Education Class Coverage	$ 4,000,000	The Division of Special Education and community school districts share responsibility for providing class coverage for Special Education teachers located in district schools. Formation of new Special Education classes during FY 1980/81 will increase coverage requirements. The amount requested will defray additional costs which would otherwise ensue.
II. RESTORATION OF PROGRAMS		
1. Transitional Class Program	$ 6,500,000	The transitional class program is intended to reach hold-over students in grades 1 through 3. Insufficient funds were available in the current school year to service all eligible children. The amount requested would enable the Board to mount a full transitional program.

TABLE II

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1980/81

Item	Requested Increase	Remarks
2. First Grade Class Size Reduction	$ 8,500,000	Appropriations for the current school year were insufficient to permit continuation of a reduction of first grade class size from 32 to 25. The amount requested would enable the Board to reinstitute the first grade class size standard used in the 1978-1979 school year.
3. Restoration of Classroom Services to 1978-1979 Level	$ 7,700,000	The Executive Budget for fiscal year 1979-1980 would have forced service reductions equivalent to $40.6 million. As a result of City and State actions, an additional $21 million was provided to community school districts. Despite these increases, 1979-1980 appropriations were inadequate to maintain service. Excluded from this item are restorations associated with the Transitional and Reduced First Grade Class Size initiatives, since the cost of restoring these programs is provided for in items 1 and 2 above.
4. Overstatement of 1979-1980 Register Losses	$ 6,600,000	The Executive Budget for 1979-1980 was based on a district register estimate of 613,000 pupils. Preliminary results from October 30 register counts indicate an actual register of 618,500. The amount requested is to restore 1979-1980 financial plan cuts for 5,500 pupils. The computation parallels the methodology employed by OMB to determine the value of register loss in the 1979-1980 Executive Budget.

TABLE II

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1980/81

Item	Requested Increase	Remarks
III. NEW PROGRAMS		
1. Regents' Remediation Mandate	$12,900,000	The Commissioner of Education's regulations [section 100.1 (f)] mandate remedial programs for students failing to achieve minimum performance standards. The amount requested represents the funds needed to extend PSEN type programs to pupils scoring between 1 and 1-1/2 years below grade level on city-wide reading tests.
2. Innovative Programs - Attendance Incentives and JHS Dropouts	$ 2,000,000	The amount requested will be distributed by the Chancellor to school districts to support exemplary programs designed to improve school attendance and to reach potential JHS dropouts. Approximately $500,000 will be used to support the attendance incentive program and another $500,000 will be devoted to developing and implementing projects to identify potential Junior High School dropouts. The remaining funds will be awarded as competitive grants based upon the relative severity of attendance and dropout problems and an evaluation of the merits of the programs being proposed. The standards for determining awards will be published by the Chancellor prior to the acceptance of district proposals.
Total Requested Increase for Community School District Administration and Instruction	$49,200,000	

TABLE III

Statement of Needs by the Chancellor in Volume I for District Instruction and Administration (Units of Appropriation 201 and 202)

1.	1979/80 Net Appropriation	$788,131,070
2.	Lump Sum for Mandatory Costs including funds for annualization of Coalition Economic Agreement allowances and 1979-80 increments and longevity costs, annualization of conversion of CETA teachers to tax levy funding, costs of new qualifiers for increments and longevity, underfunded collective bargaining costs, promotional and salary differentials, and sabbatical leaves	$ 31,885,728
3.	Lump Sum for Chancellor's Program Priorities as detailed in Table II	$ 49,200,000
	Total Needs for 1980/81	$869,216,798

BOARD OF EDUCATION CITY OF NEW YORK

Community School District 1

80 MONTGOMERY ST., NEW YORK, N. Y. 10002 TELEPHONE 577-0205

BERNARD MECKLOWITZ, *Community Superintendent*

October 26, 1979

BUDGET 1980 - 1981

To provide for the best possible educational program for our children Community School District #1 requests the following additions to our budget. These additions would provide a means of restoring vital services which were cut during the years of severe budget reductions. The lack of these services has impacted greatly on the quality of the educational environment of our district. These requests will enable the district to better meet its obligation and committment to a quality education for all its students.

Module 1 Subject area coordinators to assist Principals and Assistant Principals in the development and implementation of subject area programs. The areas of Language Arts, Reading, Mathematics, Science, Social Studies, Health Education, Physical Education, Music and Art, will be covered. Request is made for 15 positions to cover these areas in both Elementary and Junior High Schools.	$314,730
Teacher Trainer Supervisor to supervise the training of new teachers and to bring to the attention of all pedagogical personnel in the District such methods, media and evaluation facilities as will upgrade the instructional skills of all personnel. Assistant Principal's salary - $26,980.	$26,980
Administrative assistant secretarial or school secretary to respond to, to handle and to file all data relating to District Personnel.	$12,500
Computer operator.	$15,000
Two typists to file and type reports, forms and other materials relating to District Personnel and to Business Affairs.	$15,000
Duplicating Service Operator.	$12,000
Stockman to receive, store, distribute and record all supplies for the District.	8,500
Additional funds to cover increasing costs of telephone and mailing services.	$90,000
Messenger to deliver materials to District Schools and to the Central Board.	$7,000
	$501,710

BOARD OF EDUCATION CITY OF NEW YORK

Community School District 1

80 MONTGOMERY ST., NEW YORK, N. Y. 10002

TELEPHONE 577-0205

BERNARD MECKLOWITZ, *Community Superintendent*

BUDGET 1980 - 1981

Module 2	Supervisors of classroom instruction: Elementary Schools 1-4 additional assistant principals.	$390,250
	Reduction of class size and provision of preparation time. 100 teachers in the Elementary Schools at 20,982 and 40 teachers in the Junior High Schools.	$2,098,200 839,280
	8 Pre-K and 21 Kindergarden Teachers to permit the operation of full-day classes @ $18,748.	$608,478
	Guidance Counselors - Elementary Schools - 8 @ $22,000	$183,768
	- Junior High Schools - 4 @ $22,000	$ 91,884
	Deans - Junior High Schools (4 @ $21,850)	87,400
	Attendance Teachers (9 @ $21,850)	196,650
	Career Counselors (4 @ $22,822)	91,288
	Reading Laboratories for four Junior High Schools	100,000
	Bilingual, Multi-Lingual, and Multi-Cultural Programs - 40 teachers @ $18,748.	839,280
		$5,841,208

Community School District 1

80 MONTGOMERY ST., NEW YORK, N. Y. 10002

TELEPHONE 577-0205

BERNARD MECKLOWITZ, *Community Superintendent*

BUDGET 1980 - 1981

Module 3	After-school centers - (3-5PM) and Evening Community Centers (7-10PM)-these centers were eliminated from the budget in 1975-1976: they should be opened with adequate staff.	$75,000
	Adult Education Evening Centers (7-10PM)	50,000
	Weekend programs are necessary in this community for the various age groups. School buildings will have to be opened and staff to run the programs.	10,000
	Attendant services to maintain the buildings to where programs are conducted will be needed. Afternoons, evenings and weekends at approximately $5,000 per year per attendant.	100,000
	Tutorial programs to provide approximately 20 tutors during the school year.	15,000
	Vacation Day Camps were conducted during this summer but on a reduced program. To provide an adequate program with staff and convenient locations as vall as trips, additional funds will be needed.	100,000
	Summer Schools: Four schools should be opened with about 20 teachers and four supervisors. Supplies and the cost of maintaining the buildings will have to be provided.	200,000
	A supervisor for Continuing Education will also have to be provided.	28,202
		$578,202

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT *One*

	(A)		(B)		(C)	(D)	(E)	(F)	(G)
	Number of Classes		Average Class Size		Actual Register 10-31-78	Estimated Register 10-31-79	Estimated Register 10-31-80	Percent Retarded In Reading	Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79					
KINDERGARTEN Title I Schools	31		23.8	23.4	729	724	735	---	78
Non-Title I Schools	---		---	---					
Sub-Total	31		23.8	23.4	729	724	735		
ELEMENTARY Title I Schools	235		26.0	27.7	6637	6500	7000	61	520
Non-Title I Schools	---		---	---					
Sub-Total	235		26.0	27.7	6637	6500	7000		
IS/JHS Title I Schools	132		27.4	28.9	3479	3811	3,700	54	380
Non-Title I Schools	---		---	---					
Sub-Total	132		27.4	28.9	3,479	3,811	3,700		
GRAND TOTAL	398				10,845	11,035	11,435		

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	17	313	29	14	14
Non-Title I Schools					
Sub-Total	17	313	29	14	14
IS/JHS Title I Schools	12	187	19	4	4
Non-Title I Schools					
Sub-Total	12	187	19	4	4
GRAND TOTAL	29	500	48	18	18

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT One

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	359,458	501,710	861,168
2	Instructional Services	13,303,856	5,841,208	19,145,064
3	Continuing Education	106,596	578,202	684,798
4	NYSTL		LEAVE BLANK	
5	Special Purpose Funds	158,075	-----	158,075
	TOTAL	13,927,985	6,921,120	20,849,105

Signed: ______________________
Community District Superintendent

Date: 10/25/79

Signed: ______________________
President, Community School Board

Date: __________

____
Date of Community Board Public Hearing

PROPOSED BUDGET - 1980-1981

Community School District 2

October 23, 1979

The attached budget request is the product of consultation with all principals and some parents in the district. It represents a realistic budget in times of fiscal constraint, and as such it represents a compromise between ideal conditions of having class sizes of 20-25 in all grades, paraprofessionals for all classes, an allocation of supplies of $30 to $50 per child, etc. and conditions as they are now.

The requested increase in Module 1 will cover additional resources for staff development and curriculum area support in the district office. The requested increase in Module 2 represents a continuation of all-day kindergarten classes, reduction of first grade and second grade maximum class size to 25, at least one assistant principal in every elementary school, one assistant principal per grade in every junior high school, one guidance counselor per 400 students throughout the district, laboratory assistants in every junior high school, security guards in every school, attendance teachers in every school, and continuation of the transition classes.

The increase in Module 3 represents after school operations and tutoring and recreation in all of the schools from 3:00 to 5:00 p.m. for four days a week. The increase in special purpose funds would pay for additional support personnel for bilingual programs and non-instructional support services in schools, for example, deans, secretaries, community liaison personnel, etc.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 2

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	33	33	23	24	699	741	790		
Non-Title I Schools	25	25	24	26	588	625	674		
Sub-Total	58	58			1287	1366	1465		
ELEMENTARY Title I Schools	206	206	28	30	6210	5959	6100		
Non-Title I Schools	170	170	29	30	5248	5020	5150		
Sub-Total	376	376			11458	10979	11250		
IS/JHS Title I Schools	72	72	31	31	3216	3014	3110		
Non-Title I Schools	104	104	31	30	2422	2323	2390		
Sub-Total	176	176			5638	5337	5500		
GRAND TOTAL	610	610			18383	17682	18215	.33	2442

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	19	306	29	12	12
Non-Title I Schools	12	209	24	11	13
Sub-Total	31	515	53	23	25
IS/JHS Title I Schools	12	209	17	3	3
Non-Title I Schools	8	113	11	3	7
Sub-Total	20	322	28	6	10
GRAND TOTAL	51	837	81	29	34

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81

DISTRICT 2

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	406,986	150,000	556,986
2	Instructional Services	19,801,472	3,128,000	22,929,472
3	Continuing Education	211,295	500,000	711,295
4	NYSTL	263,430	LEAVE BLANK	263,430
5	Special Purpose Funds	958,090	500,000	1,458,090
	TOTAL	21,641,273	4,278,000	25,919,273

Signed:
Community District Superintendent

Signed:
President, Community School Board

October 23, 1979
Date of Community Board Public Hearing

Date: 10/23/79

Date: 10/23/79

DISTRICT 3 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1980-1981

DISTRICT 4 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1980-1981

COMMUNITY SCHOOL DISTRICT FIVE

433 West 123rd Street, New York, N.Y. 1002

Elaine B. Landrum
District Administrator

690-5858

BOARD OF TRUSTEES

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Executive Assistant

690-5863

October 16, 1979

TO: Trustees, Community School District Five

FROM: Elaine B. Landrum, District Administrator

RE: Budget Message for FY 1980-1981

You are aware that within the past several years, there have been severe reductions in budget allocations to District Five. This has resulted in a loss and/or reduction in pedagogical positions, supervisory personnel, school secretaries, attendance teachers, guidance counselors, school guards, school aides, paraprofessionals, administrative personnel, etc..

Therefore, in order to ensure that the children in Community School District Five receive a program of educational excellence, to which they are entitled, we must request a budget that will reflect their needs.

The District has identified basic goals as priorities in meeting the needs of its pupils. These basic goals are:

1. to improve reading and writing skills
2. to improve mathematics skills
3. to improve pupil and staff attendance

cont.

BOARD OF EDUCATION CITY OF NEW YORK

In addition, it is essential that curriculum and instruction be improved through a program of staff development. It is also necessary that administration and supervision be strengthened in all of the District's schools. Only through a staff development program and effective supervision will the District be able to guarantee that students acquire those essential skills needed for success in life.

There must be an ongoing program of observation and supervision of all staff. Where weaknesses are identified, staff training must be provided. It is essential that all personnel become aware of the goals and objectives of the District and are knowledgeable of the appropriate techniques to be utilized in order to obtain them.

The following priorities are identified to enable the District to realize its stated goals.

PRIORITY 1: The Basic Instruction Program

In order to provide effective instruction in reading, writing, mathematics, science and bilingual programs, a reduction in class size is necessary. This will ensure more individual attention to students needs. Moreover, it is necessary to increase supervisory positions. Specifically, the following additional personnel will be required:

A District Curriculum Specialist who would implement, supervise, evaluate and coordinate all District instructional programs.

Estimated cost: $30,000-$35,000

A District Reading Specialist who would monitor and evaluate the effectiveness of the District's various reading programs and materials, and to develop new programs.

Estimated cost: $27,000

cont.

A District Mathematics Specialist who would monitor and evaluate the effectiveness of the various mathematics programs and materials and to develop new programs.

Estimated cost: $27,000

Fourteen (14) Additional Assistant to Principals are required to adequately assist in school supervision.

Estimated cost: $406,000

Four (4) Teacher Trainers to assist in the staff development program.

Estimated cost: $86,376

One hundred (100) additional Teachers in order to decrease class size.

Estimated cost: $2,159,400

PRIORITY 2: The Remedial Program

In order to raise the levels of achievement for those children below grade level in reading and mathematics and for those who require instruction in Engligh as a Second Language, we must provide additional reading, math and bilingual specialists at all levels, elementary and IS/JHS.

Fifty (50) Teacher positions

Estimated cost: $1,100,000

PRIORITY 3: Other Instructional Programs

We further require the addition of science, art, music, health and physical education specialists in each of our schools.

Eighty-two (82) Teacher positions

Estimated cost: $1,770,708

PRIORITY 4: Support Services

All of the positions shown below are needed in order to expand pupil personnel services and to insure better pupil attendance.

Twenty (20) additional guidance counselors

Nineteen (19) additional attendance teachers

Twenty (20) additional school secretaries

One (1) career education specialist

cont.

Eighty (80) paraprofessionals

Estimated cost: $1,660,000

PRIORITY 5: Safety Program

In order to provide adequate safety and security for our children, staff and supplies/equipment in our schools, there is a need to increase the number of positions shown in the following categories:

Fifty (50) per cent increase in school aide hours

One hundred (100) per cent increase in school security guard hours

Estimated cost: $750,000

PRIORITY 6: After School-Summer Tutorial Recreation Program

After school tutorial/recreation centers should be provided in each of our 21 schools from October through May and during July and August. In addition, a year round swimming program (7 days-7 nights) should be in operation at PS 125M. Basic skills must be improved and provision must be made for wholesome recreational activities for the children in District 5.

Estimated cost: $500,000

PRIORITY 7: Upgrading District Office Services

The staff of the District Office must be upgraded to meet the demands of an ever increasing workload. The following staff should be added:

One (1) statistician

Two (2) stenographers

One (1) grantsman

Two (2) messengers

One (1) public information coordinator

One (1) attorney on retainer

One (1) stockman

cont.

One (1) clerk (office machine operator)

Estimated cost: $212,100

PRIORITY 8: Extended Use of School Buildings

Extended use of school building funds must be adequate to ensure:

a. that parent and community organizations may continue to meet in school buildings as needed

b. that after school tutorial/recreational programs may operate throughout the District.

Estimated cost: $500,000

PRIORITY 9: Replacements

There is a need to replace and update furniture and equipment and books in our schools.

Estimated cost: $500,000

Despite the obstacles that confront us, we in District Five maintain a firm belief in the innate potential and capacity of our youngsters to achieve academic success. It is for this reason that we have committed, and will continue to commit, all of our human resources in time, energy and concern - - in the hope that our children will live a better life than their parents and grandparents. It is therefore, imperative that you adopt the Proposed District Budget Estimate for FY 1980-1981, so that District Five may move toward a program of educational excellence for all of our children.

Thank you.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 5

	(A) Number of Classes 10-1-79	(A) Number of Classes 10-1-80	(B) Average Class Size 3-1-79	(B) Average Class Size 10-1-79	(C) Actual Register 10-31-78	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	26	40	25	25	873	755	922	0	56
Non-Title I Schools									
Sub-Total	26	40	25	25	873	755	922	0	56
ELEMENTARY Title I Schools	233	264	28	30	7288	6356	6812	58	349
Non-Title I Schools									
Sub-Total	233	264	28	30	7288	6356	6812	58	349
IS/JHS Title I Schools	141	151	31	31	4689	4386	4840	57	212
Non-Title I Schools									
Sub-Total									
GRAND TOTAL	400	455			12850	11497	12574	57	617

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	14	354	32	20	16
Non-Title I Schools					
Sub-Total	14	354	32	20	16
IS/JHS Title I Schools	20	234	24	5	5
Non-Title I Schools					
Sub-Total	20	234	24	5	5
GRAND TOTAL	34	588	56	25	21

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 5

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	379,928	227,300	607,228
2	Instructional Services	15,655,358	7,179,484	22,834,842
3	Continuing Education	81,025	500,000	581,025
4	NYSTL	175,575	LEAVE BLANK	351,150
5	Special Purpose Funds	77,823	1,000,000	1,077,823
	TOTAL	16,369,709	8,906,784	25,452,068

Signed:
~~Community~~ District ~~Superintendent~~ Administrator
Date: Oct. 18, 1979

Signed: Louie Latty
President, Community School Board
Date: ___

October 18, 1979
Date of Community Board Public Hearing

TEL. 690-6900

BOARD OF EDUCATION OF THE CITY OF NEW YORK
SCHOOL DISTRICT 6
665 WEST 182ND STREET (AT B'WAY)
NEW YORK, N. Y. 10033

PAUL TREATMAN
COMMUNITY SUPERINTENDENT

JAMES P. ROBERTS
DEPUTY SUPERINTENDENT
CURRICULUM AND INSTRUCTION

MARTIN W. MILLER
DEPUTY SUPERINTENDENT
BUSINESS AND ADMINISTRATION

November 8, 1979

District 6 is submitting to the Board of Education a 1980-81 budget request for $33,000,000 (copy attached).

Paul Treatman
Paul Treatman
Community Superintendent

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 06

	(A) Number of Classes 10-1-79	(A) Number of Classes 10-1-80	(B) Average Class Size 3-1-79	(B) Average Class Size 10-1-79	(C) Actual Register 10-31-78	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	51	66	25	25	1447	1581	1350	-	553
Non-Title I Schools	2	4	25	25	79	81	80	-	55
Sub-Total	53	70	25	25	1526	1662	1430	-	608
ELEMENTARY Title I Schools	374	370	30.8	31.65	11442	11275	10905	44.7	4278
Non-Title I Schools	25.3	24.5	28.2	28.8	464	449	750	47.0	99
Sub-Total	399.3	394.5	30.56	31.39	11906	11724	11655	44.9	4377
IS/JHS Title I Schools	147	147	27.25	30.5	4303	4261	4833	82.37	1189
Non-Title I Schools	8.6	9.5	30.2	29.5	495	523	310	47.0	42
Sub-Total	155.6	156.5	27.84	30.3	4798	4784	5143	79.15	1231
GRAND TOTAL	607.9	621	-	-	18230	18170	18228	-	6216

	STAFFING (H) No. of School Supervisors	STAFFING (I) No. of Teachers	STAFFING (J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	29	488	201	10	12
Non-Title I Schools	2	25	3	1	1
Sub-Total	31	513	204	11	13
IS/JHS Title I Schools	19	283	16.2	4	5
Non-Title I Schools	1	27	2	1	1
Sub-Total	20	310	18.2	5	6
GRAND TOTAL	51	823	222.2	16	19

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 6

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	425,501		1,000,000
2	Instructional Services	20,057,841		25,000,000
3	Continuing Education	126,691		1,000,000
4	NYSTL	279,195	LEAVE BLANK	1,000,000
5	Special Purpose Funds	572,525		5,000,000
	TOTAL	21,461,753		33,000,000

Signed: Paul Treatman
Community District Superintendent

Date: 11/20/79

Signed:
President, Community School Board

Date: 11/20/79

11/20/79
Date of Community Board Public Hearing

BOARD OF EDUCATION
City of New York
Office of Community School District 7
501 COURTLANDT AVENUE
Bronx, New York 10451

CARMEN A. RODRIGUEZ
Community Superintendent
DAVID LEVY
Assistant to Superintendent

Telephone: 292-0481

D

BUDGET REQUEST: 1980 - 1981

Recent standardized reading (English and Spanish) and math tests have shown that a majority of students are at least one year below the appropriate level and have scored at low-percentiles. Basic skills utilized to develop higher academic proficiencies have not been adequately acquired.

In light of these problems, Community School District #7 has developed a curricular approach consisting of siz (6) primary goals:

(1). Reading: Enable all students to increase their growth in reading at a greater rate than that achieved in previous years.

(2). Mathematics: Enable each student to increase his/her growth in mathematics at a greater rate than achieved in previous years.

(3). Bilingual/Bicultural: To provide equal educational opportunities to facilitate the educational development of students whose academic development is being inhibited by the use of a single language of instruction.

(4). Writing: To provide programs and activities to maximize student's abilities in written communications.

(5). LORA: To provide adequate implementation of the guidelines regarding the LORA decree.

(6). Nutrition/Health: Enable each student to maximize his/her learning through the awareness of healthy living styles, the identification of health impediments and their correction when possible.

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Severe budgetary cut-backs, and the consequent loss of staff, has recently hampered the ability of Community School District #7 to realize curricular goals enumerated during the past school years and will, without a doubt, inhibit their achievement in the present and near future (or until the money is restored).

In light of this situation, specific areas of need will be dealt with and prescriptions for remediation described:

Strengthening Instruction: In an attempt to improve instruction, educators are opting for a return to the basics and rudimentary skill acquisition. Community School District #7 envisions a district-wide curricular program which has as its focus the following major objectives: increasing staff to offer diagnostic/prespective and small group instruction, providing model classrooms and workshops for in-service training, offering weekly sessions, on an expending basis, at the District Learning and Resource Center for the development of new materials, providing greater time for in-class supervision of both monolingual and bilingual teachers. A restoration of monies is necessary.

Request: Five (5) Teacher Trainers.

Supervision of Instruction: The imminent reduction of supervisory personnel in our school will, in all likelihood, impede efforts to improve and devlop curriculum on a continuous basis. The role of the supervisor ... implementing, creating, training, assisting ... is vital. Community School District #7 sees the need for at least one supervisor for each twenty-five (25) teachers and a second for any fraction above that number. At a minimum, there must be at least one (1) supervisor per school. This district envisions a number of schools not having any.

Request: Sufficient funds should be provided to permit a ratio of one (1) Assistant Principal for each school and two (2) Assistant Principals for schools with twenty-four (24) or more teachers.

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DAVID LEVY
Assistant to Superintendent

Reduction of Class Size: The number of students permitted in classes is too large when considering the problems faced by schools in Community School District #7. Attempts to individualize instruction are severely impeded by highly populated classrooms. Efforts to instruct the youngest children, and thus prevent compounded academic problems in the later grades, can only be realized through class size of no more than twenty-four (24) students in Early Childhood programs. Moreover, the upper grade classes should contain between twenty-five (25) and thrity (30) pupils. More teachers are necessary to achieve those objectives.

Request: One Hundred (100) Teachers.

Enrichment/Innovative Instructional Program: This type of curriculum development has been sorely overlooked in past years due to certain exigencies that arise during a time of financial crisis and retrenchment. We can utilize the talents and capabilities of our pedagogical staff to improve upon and create innovative projects. Supervisory staffs of each school should constantly become aware of and, assist whenever possible, in the development of out-of-the-ordinary programs. Ideally, a district-wide committee should be organized to function as a clearinghouse for these programs and offer assistance in their implementation. In particular, sufficient funding is lacking for the intellectually gifted who need as much attention as the handicapped in terms of instruction in foreign language, music, art and areas of enrichment.

Request: One (1) District Superviosor to coordinate programs for the gifted, One (1) Foreign Language Teacher, One (1) Music and Art Specialist, One (1) Creative Drama Teacher, One (1) Science and Math Specialist.

Guidance Services: The need for guidance services is obvious, particularly in an area in which all schools are eligible for Title I funds. It is urgent that we restore these services to 1974 pre-budget cut levels. Minimally, each elementary and intermediate school should be staffed by at least one counselor for the first five-hundred (500) children and another counselor for any fraction above that population. Each guidance person should be assigned by a bilingual paraprofessional for community relations. In addition, Community School District #7 must be provided with funds for a director of pupil personnel services, social worker, educational psychologists, evaluators and for the incursion of exhorbitant administrative costs.

Request: Thirty (30) Guidance Counselors, One (1) Pupil Personnel Director, One (1) Pupil Personnel Assistant Director, Thirty (30) Guidance Assistants - (Paraprofessionals).

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DAVID LEVY
Assistant to Superintendent

Facility Usage: At present, the facilities located in Community School District #7 are not utilized in after-school, community center and summer programs. It is scandalous that plants of this nature are not used to their maximum while thousands of students search for safe places in which to play. The possibilities, in terms of logical utilization, are endless. However, the budget does not allow for the implementation of worthwhile academic and recreational extra-classroom programs, such as: tutoring, homework assistance, remedial aid, sports and Adult Education courses. The school building should be an integral part of the local community on a more extensive basis.

Request: One supervisor to be assigned to this program and the restoration of full Continuing Education Program to the 1972 level.

School Security: Increased school vandalism necessitates the deployment of at least one (1) school security guard per building. At present our guards are on a half day/four hour schedule. Without question,more security of this nature is called for and on an eight (8) hour basis. School security guards are employed to prevent illegal entry and maintain a sense of safety during the breakfast programs, the regular school day and at the time of dismissal.

Request: Twenty-five (25) school guards for 8 hours per day.

District Business Administration: The introduction of the Integrated Financial Management System has increased the need for additional staffing. Specifically, an additional accountant and business officer should be employed to relieve the Business Manager of Community School District #7 of a portion of this burdensome task. Secondly, additional personnel - (whether C.E.T.A. - federally funded, or tax-levy) are needed to operate both manually and by computer, various programs to facilitate accurate "tracking" of I.F.M.S. district-related expenditures. This need will magnify as districts continue to take on more responsibilities, in terms of services provided, as the number of staff members on both the administrative and secretarial levels decreases.

Request: One (1) Accountant, one (1) Business Officer and three (3) Computer Analysts.

Bilingual Teachers of School and Community Relations: The need to maintain communication between the school and the community is obvious. Each school should have a Bilingual Teacher of School and Community Relations.

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CARMEN A. RODRIGUEZ
Community Superintendent
DAVID LEVY
Assistant to Superintendent

Telephone: 292-0481

Request: Increase ten (10) teachers.

Attendance Services: This needed service has been drastically reduced. The need to follow up and reduce absenteeism is essential towards enhancing the continuity of intsruction.

Request: Increase to thirteen (13) Attendance Teachers.

School Aide Services: The District has reduced this service by thousands of hours. The role of the school aide frees the professional staff so that more time can be given to the direct instruction of children.

Request: Funds to provide one (1) School Aide for every one hundred (100) students.

Secretarial Services: The secretary's role in maintaining pupil and teacher records is indispensable. Competent secretarial service is essentail to a well-managed school. A minimum of two full-time secretaries are required for each elementary school and a minimum of at least three full-time secretaries are required for each intermediate school.

Request: Fourteen (14) additional secretaries.

Shop Service: The money available for shop and home economics supplies has been reduced. The money for typewriters and attendant supplies is almost non-existant. They should be restored to pre-budget cut levels.

Request: Funding to provide a minimum of $5.00 per child.

Pre-Kindergarten Classes: Add to every school a pre-kindergarten nursery that will provide for youngsters too young for kindergarten.

Request: Fifteen (15) teachers and fifteen (15) paraprofessionals.

Kindergarten Classes: Increase the Kindergarten teacher allocation to eliminate waiting lists for kindergarten and to have full-day instruction.

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Community Superintendent
DAVID LEVY
Assistant to Superintendent

Telephone: 292-0481

Request: Twenty (20) additional teachers.

Health Services: Health aides are needed to monitor the mandated immunization program. In addition, these health aides can be utilized as coordinators responding to matters of health which require follow-up with parents.

Request: One (1) health aide per school.

Adult Education Services: The need for continuing education is obvious. There are absolutely no services of this nature provided to the aults in District #7 as a result of the budget cuts. Classes are needed in: Mathematics, English As a Second Language, Language Arts, Consumer Education, Health and Physical Education, Recreation, Family Living, Dance, Music, Arts and Crafts, Typing and Home Economics. Three centers would offer these programs in the District.

Request: Three (3) Supervisors, thirty-six (36) teachers, three (3) secretaries, three (3) school guards and necessary ancillary costs, including: custodial costs and O.T.P.S. - (Other Than Personal Service).

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 7

	(A) Number of Classes 10-1-79	(A) Number of Classes 10-1-80	(B) Average Class Size 3-1-79	(B) Average Class Size 10-1-79	(C) Actual Register 10-31-78	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	17	17	41	24	860	805	770	n.a.	425
Non-Title I Schools	—	—	—	—	—	—	—	—	—
Sub-Total	17	17	[illegible]	24	[illegible]	805	770	n.a.	425
ELEMENTARY Title I Schools	341	340	30	32	9046	8950	8800	65%	2019
Non-Title I Schools	—	—	—	—	—	—	—	—	—
Sub-Total	341	340	[illegible]	32	9046	8950	8800	65%	2019
IS/JHS Title I Schools	165	166	33	33	5035	4900	4800	70%	612
Non-Title I Schools	—	—	—	—	—	—	—	—	—
Sub-Total	[illegible]	166	[illegible]	33	5035	4900	4800	70%	612
GRAND TOTAL	[illegible]	517	[illegible]	89	15171	14655	14370	n.a.	3056

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	24	[illegible]	34	17	17
Non-Title I Schools					
Sub-Total	24	[illegible]	34	17	17
IS/JHS Title I Schools	16	283	20	1	7
Non-Title I Schools	—	—	—	—	—
Sub-Total	[illegible]	283	20	7	7
GRAND TOTAL	40	[illegible]	54	24	24

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 7

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	379,620	+ 97,655 –	477,275
2	Instructional Services	17,562,978	+ – 4,543,612 –	22,106,590
3	Continuing Education	149,002	+ 106,294 –	255,296
4	NYSTL	203,580	LEAVE BLANK	203,580
5	Special Purpose Funds	1,310,777	+ 381,180	1,691,957
	TOTAL	19,605,957	+ – 5,128,741 –	24,734,698

Signed: ______________________
Community District Superintendent

Date: ____________

Signed: ______________________
President, Community School Board

Date: ____________

____
Date of Community Board Public Hearing

BOARD OF EDUCATION
City of New York
Office of School District 8
1967 TURNBULL AVENUE
BRONX, N.Y. 10473
822-5000

Max Messer
Community Superintendent

John A. Loffredo
Executive Assistant
Rosario M. Contino
District Manager of Business & Administration

THE COMMUNITY SUPERINTENDENT'S MESSAGE FOR FISCAL YEAR 1980-1981

The 1979-80 school year has begun with a limited continuation of reduced registers in the first grade, transitional classes to deal with reading retardation in the early grades and some funds for the extended use of school facilities (afternoon centers, evening community centers, et cetera). These special programs should be continued and expanded for the next fiscal year to properly evaluate their effectiveness. In addition, all-day kindergartens in selected areas should be included in our next year's budget. As mentioned in previous years, the need to reduce class size should be apparent. Individualization and small group instruction are necessary to meet the varied needs of our pupil population and to prevent serious reading retardation with all its concomitants. Competence in the fundamental tools of learning should be developed by additional prescriptive reading teachers, librarians, math teachers and science teachers

Enrichment programs for gifted, talented and able students should be provided as well as programs to meet the special needs of the learning disabled and those with other handicaps. Programs of a cultural nature (art, music) should be encouraged. After-school and summer programs should be included for the benefit of our students. The number of assistant principals and chairmen in our schools should be increased to enable them to improve in-school supervision of instruction and teacher training. An increase in the number of guidance counselors is needed to provide adequate guidance services and career counseling. Additional attendance teachers are needed to follow up the high rate of student absences in some areas.

A more realistic allocation of school secretaries should be made to meet the increased demands of paper work (payrolls, reports).

The vital role of auxiliary personnel calls for an increase in the number of paraprofessionals, school aides and security guards to bolster the learning program and to beef up school safety and school security.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 8

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	54	47	24.46	21.81	1317	1178	1116	not appropriate	342
Non-Title I Schools	14	14	25.14	24.29	349	340	336	not appropriate	1
Sub-Total	68	61	24.60	22.32	1666	1518	1452	not appropriate	343
ELEMENTARY Title I Schools	302	293	27.30	30.13	9765	9098	8787	61%	1134
Non-Title I Schools	51	50	26.24	29.73	1572	1516	1489	21%	6
Sub-Total	353	343	27.14	30.07	11337	10614	10276	56%	1140
IS/JHS Title I Schools	254	252	2920	30.63	8264	7779	7550	53%	584
Non-Title I Schools	21	20	32.17	32.29	752	678	644	13%	1
Sub-Total	275	272	29.43	30.75	9016	8457	8194	50%	585
GRAND TOTAL	696	676	27.84	29.58	22019	20589	19922	49%	1725

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	37	446	43.6	17	21
Non-Title I Schools	5	73	5.8	3	3
Sub-Total	42	519	49.4	20	24
IS/JHS Title I Schools	34	432	39	8	9
Non-Title I Schools	3	36	4	1	1
Sub-Total	37	468	43	9	10
GRAND TOTAL	79	987	92.4	29	34

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT #8

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	437,677	93,000	530,677
2	Instructional Services *	25,905,500	5,043,417	30,948,917
3	Continuing Education	212,634	562,023	774,657
4	NYSTL	309,015	LEAVE BLANK	309,015
5	Special Purpose Funds			
	TOTAL	26,864,826	5,698,440	32,563,266

* includes $129,[illegible]54 Class Size Reduction 1st Grade
[illegible],184 Transitional (Holdover) Classes

Signed: ______________________
Community District Superintendent

Date: November 15, 1979

Signed: ______________________
President, Community School Board

Date: 11/1[illegible]/79

November 14, 1979
Date of Community Board Public Hearing

BOARD OF EDUCATION
City of New York
Office of School District 9
1377 JEROME AVENUE
Bronx, New York 10452

ROLAND N. PATTERSON, Ed. D.
Community Superintendent of Schools

Tel. 681-5000

November 29, 1979

Dr. Frank J. Macchiarola, Chancellor
New York City Board of Education
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Macchiarola:

Attached is Community School District 9's Budget Estimates for the Fiscal Year 1980-81.

Included in the Budget Estimate, is a statement of the educational aspirations for the district and the projected objectives for achieving them. Community School District 9 is in need of additional resources in order to provide our children with innovative as well as remedial education.

It is our sincere wish that additional monies will be available in 1980 in order to meet our educational goals.

Sincerely yours,

Roland N. Patterson

Roland N. Patterson, Ed.D.
Community Superintendent

RNP:sds

Attachments

BOARD OF EDUCATION
City of New York
Office of School District 9
1377 JEROME AVENUE
Bronx, New York 10452

ROLAND N. PATTERSON, Ed. D.
Community Superintendent of Schools

Tel. 681-5000

BUDGET MESSAGE

The school year 1980-81 will be of great importance in the educational programming of District 9. Our priorities will continue to be centered in the area of achieving within language, mathematics, and science.

It will be necessary to increase expenditures in reading due to the need for three additional diagnosticians. Continuing expenditures at a level which ignores the need for the skilled diagnosticians would be wasteful.

Our youth are in tremendous need of remedial assistance in arithmetic and mathematics. Unfortunately, attention has not been given to this area within the minority population. The mandate of the parents within Community School District 9 is to remedy this situation, thus increasing expenditures as necessary.

Science has been a neglected area throughout the school system. In this poverty stricken area, with its vast minority population, science cannot and must not receive secondary treatment. The survival of the areas and its people is more and more dependent upon the extent of scientific knowledge within its boundaries. For example, we must have a health coordinator who is acquainted with the dangers that devastation creates for the youth in the health area, etc.

We have placed a major emphasis on improving attendance by the establishment of alternative education. We have been able to get our school board and our community interested in and involved with the development of options for our young people confronted by problems not experienced to a great extent by the average citizen. Our alternative education centers are proving to be unusually successful, so much so, that we expect to expand by at least one center during the coming school year.

Because of our continuing education program, our community has very proudly pointed to the fact that much of the vandalism has decreased. This is due to the opening of school buildings in the evenings for activities beneficial to children. It is our desire to expand our continuing education program.

Generally, the curriculum will remain as is and to some extent the increased cost can be attributed to inflation. It is our hope that sufficient monies will be added to the budget to make possible improved and increased programming for the largest minority district in the State of New York outside of Buffalo.

FORM I

: NSOLIDATED STATISTICAL SUMMARY
DISTRICT 9

	(A) Number of Classes 10-1-78	(A) Number of Classes 10-1-79	(B) Average Class Size 3-1-79	(B) Average Class Size 10-1-79	(C) Actual Register H 10-31-78 F 636 | 1648	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	74.3	H F 11/60	45.4/25.75	52.3/26.26	2284	2200	2000	0	485
Non-Title I Schools	0	11/60	0	0	0	0	0	0	0
Sub-Total	74.3	71	45.4/25.75	52.3/26.26	2284	2200	2000	0	485
ELEMENTARY Title I Schools	641.9	544.4	28.85	32.3	19,449	17,000	15,000	45.6	2,903
Non-Title I Schools	0	0	0	0	0	0	0	0	0
Sub-Total	641.9	544.4	28.85	32.3	19,449	17,000	15,000	45.6	2,903
IS/JHS Title I Schools	308	277	29.09	30.68	8,100	8,200	8,000	56.9	1,027
Non-Title I Schools	0	0	0	0	0	0	0	0	0
Sub-Total	308	277	29.09	30.68	8,100	8,200	8,000	56.9	1,027
GRAND TOTAL	1024.2	892.4	--	--	29,833	27,400	25,000	--	4,415

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	71	995	64	25	25
Non-Title I Schools	0	0	0	0	0
Sub-Total	71	995	64	25	25
IS/JHS Title I Schools	38	509	31	8	8
Non-Title I Schools	0	0	0	0	0
Sub-Total	38	509	31	8	8
GRAND TOTAL	109	1,504	95	33	33

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81

DISTRICT 9

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	502,731	+ 15,750	518,481
2	Instructional Services	31,934,414	+ 3,500,000	35,434.414
3	Continuing Education	284,135	+ 150,000	434,135
4	NYSTL	411,000	LEAVE BLANK	
5	Special Purpose Funds	33,132,280	3,665,750	36,387,030
	TOTAL			

Signed: Lolena N. Patterson /BW
Community District Superintendent

Date: 11/15/79

Signed: __________
President, Community School Board

Date: __________

____
Date of Community Board Public Hearing

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 10

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80	In Reading	Children
KINDERGARTEN **Title I Schools**	39	39	50	50	1976	1965	1950	74	406
Non-Title I Schools	7	7	50	50	327	340	350	31	11
Sub-Total	46	46			2303	2305	2300		417
ELEMENTARY **Title I Schools**	526	526	32	32	16864	16832	16832	60	2740
Non-Title I Schools	74	75	32	32	2373	2400	2400	20	91
Sub-Total	600	601			19237	19232	19232		2831
IS/JHS **Title I Schools**	228	228	30	30	6772	6825	6840	58	735
Non-Title I Schools	46	46	33	33	1468	1505	1518	24	55
Sub-Total	274	274			8240	8330	8358		790
GRAND TOTAL	920	921			29780	29867	29890		4038

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY **Title I Schools**	37 565		234	18	24
Non-Title I Schools	4 81		21	3	5
Sub-Total	41 646		255	21	29
IS/JHS **Title I Schools**	27 228		169	5	6
Non-Title I Schools	5 46		31	1	1
Sub-Total	32 274		200	7	7
GRAND TOTAL	73 920		455	28	36

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 10

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	503187	25856	529043
2	Instructional Services	32958038	12958992	45917030
3	Continuing Education	425124	780453	1205577
4	NYSTL	446325	2025	448350
5	Special Purpose Funds	BLANK	BLANK	
	TOTAL	34332674	13767326	48100000

Signed: ______________________
Community District Superintendent

Date: October 22, 1979

Signed: Robt W. Rooney
President, Community School Board

Date: Oct. 22, 1979

10/22/79
Date of Community Board Public Hearing

DISTRICT 11 BUDGET ESTIMATE FOR 1980-81

The 1980-81 District 11 budget estimate is based upon established district goals and policy. Our emphases and strategies for the past five years have been in line with those of the Board of Regents. Our goals are even more essential and elaborate now than they have been in the past.

Essentially these objectives are to develop learning skills to meet individual needs of children. Programs will be extended and levels of instruction are continually being developed to promote instructional competencies.

Our request, therefore, constitutes an expression of what we need to better carry through with our purposes. It is categorized under headings of skills, early childhood, special needs, education park, continuing education, security, maintenance, extra-curricular activities and curriculum improvement.

A. Early Childhood

First grade classes should be maintained at an average of 25. We request 18 teachers to effect this organization.

18 x 20,706 = 372,708

Transitional classes for grades 1-3 are needed to provide special instruction for holdovers in those grades. In addition, we want to use teachers trained in the identification of learning disabilities to work with these pupils and others who manifest these problems in the early grades.

We ask 20 teachers for transitional holdover classes and 10 teachers for the learning disabilities program.

20 x 20,706 = 414,120
10 x 20,706 = 207,060

In order to eliminate combination classes in all grades in smaller schools where there are only two classes on a grade, we ask that additional positions be given where 15 pupils in a combination class are in one grade and the other two classes are at a maximum class size.

We request 7 positions for these specific situations.

7 x 20,706 = 144,942

The early childhood class for the exceptionally gifted (one class on grade 1 and another on grade 2) children of the district must have a psychologist to not only identify them but to work on site to better meet the needs of exceptional children.

1 Psychologist at 23,918

B. Skills

1. To meet the reading needs of all the pupils in a district with very few Title I schools.

    25 teachers x 20,706 = 517,650

    25 educational assistants x 7,600 = 190,000

    $7,500 for instructional materials

2. To maintain the secondary school reading in the content areas, we need one trainer-resource teacher in each of our 7 junior high schools.

    7 teachers x 20,706 = 144,942

3. There are a number of non-readers in the district with serious learning problems who do not respond to any of the programs in place. A few years ago, when we had the money, we had a successful program in grades 3-6 for non-readers. We want to restore that. The program requires one psychologist and five educational assistants.

    1 psychologist at 23,918

    5 educational assistants x 7,600 = 38,000

4. The district's "Bottom Line" mathematics program was put into place on a "shoestring". It needs to be made effective on a day to day instructional base by (1) installing a math lab in every elementary school and two in every junior high school, staffed by a teacher and an educational assistant, and (2) preparing the instructional guides and staff training for a criterion referenced system of teaching and learning to be in place in two years with a team of 5 teachers and money for duplication of guides and regular testing.

   Labs - 37 teachers x 20,706 = 766,122

   37 ed. ass'ts. x 7,600 - 281,200

   Math system - 5 teachers x 20,706 = 103,530

   $10,000 printing manuals

   $30,000 testing

5. The work-study skills program is a major emphasis in the district. We've invested much time and money in creating the instructional kit for these skills, but implementation requires more staff that we can provide. We request 12 teachers for the elementary schools and 7 for the junior high schools to provide direction and methodology for staff and to develop performance objectives by grade level in writing skills.

   19 teachers x 19,091 = 393,414

6. In order to provide a complete diagnostic annual testing program in all the skills areas, begun this year out of Module 2 money, using the Iowa Test of Basic Skills, we request an allocation to test all pupils grades 3-9 once a year, to provide us with diagnostic reports, grade equivalents and percentile rankings. These tests incorporate all the skills that we are emphasizing in the district program.

   Cost - 40,000

C. Special Needs

1. The district, while ranking low in the number of children eligible for bi-lingual programs, has a special need because of the great variety of home spoken languages - 43 in all. This means that we have small numbers of pupils in many groups of the less common languages whose needs are not being met as are those in the more usual categories. In addition, we need funds to continue our bilingual Title VII program.

   We request 10 teachers and educational assistants to set up programs throughout the schools to help these children.

   10 teachers x 20,706 = 207,060

   10 ed. ass'ts. x 7,600 = 76,000

2. The districts highly regarded health internes program is maintained at a cost to schools because school aide positions are used for this. While we welcome all districts to duplicate it, the city, which this year pushed for innoculations, should recognize the need for continuous health service in the schools and allocate money for this purpose. We pay for it out of instructional money.

   We can use 30 health aides (paid at school aide rate) to continue this work.

   30 aides x 4,057 - 121,710

3. The district maintains two alternate schools for pupils who have great difficulty with regular school settings. Generally these are difficult behavior problems awaiting special education placement, or new pupils from hospitals or institutions who cannot immediately go into schools. Again this is done at a cost to schools since the money comes out of our allocation for them.

   Request is for 8 teachers and 4 educational assistants.

   8 teachers x 20,706 = 165,648
   4 ed. ass'ts. x 7,600 = 30,400

   Should the Addictions Service Agency funding stop, we will have need for supporting the facility and program presently used for our Drug Prevention program. We need 4 teachers, 7 intervention specialists, 1 psychologist, 2 educational assistants and one supervisor.

   1 assistant principal = 28,017
   4 teachers x 20,706 - 82,824
   7 Interventionists x 10,500 = 73,500
   1 psychologist = 23,918

4. Guidance services have been decreased over the past few years while pupil population changes clearly reflect greater needs. To restore services necessary to provide educational as well as personal guidance and referrals, we need 8 counselors for our junior high and 8 for the elementary schools. Lost psychological services need to be restored. We request 5 psychologists and 5 social workers.

   16 guidance counselors x 24,316 = 389,056
   5 psychologists x 23,918 = 119,590
   5 social workers x 23,918 = 119,590

5. We believe that holdover classes are best placed in the lower grades. However, we do have many children who do not start with us in 1st grade, but come to us in higher grades from other school systems, other countries, and other districts. Our holdover figures show a need for transitional classes in grades 4-6.

   We request 30 positions for these classes now. Hopefully, this need will diminish as the city-wide transitional program in early grades becomes established.

   30 x 20,706 = 621,180

D. Education Park

The district is responsible for the operation of the Northeast Bronx Educational Park, the only facility of its kind and design in the nation. It has not begun to realize its potential because it has never been adequately funded to implement its organizational design. As a K-12 continuum the obvious needs of coordinated operation have never been met. To effect this coordination and to use the special facilities built into the complex, we request

3 teachers x 20,706 = 62,118

1 Museum Director x 20,706 - 20,706

1 Museum Educational Ass't. = 7,600

1 Planetarium Director = 20,706

1 Planetarium Educational Ass't. = 7,600

3 Guidance Counselors x 24,316 = 72,948

7 Curriculum Coordinators x 20,706 = 144,942

8 Park Security x 5,388 = 43,104

1 Office Aide = 7,721

1 School Aide = 4,057

1 Lab Tech. = 12,239

D. Education Park (continued)

Supervisor of Guidance = 28,141

OTPS = 21,153

Teacher Hourly - 700 hours = 9,611

Executive Director = 34,709

Mgr. Inst. Resource Center = 28,141

Head Librarian = 20,706

Consultant = 1,000

E. After School, Evening and Summer Centers

For the first time since the 1974-75 school year, the district had evening centers in the 1978-79 year with Module 3 C money at about $100,000. This prgram was limited to a few buildings for only part of the year. The activities were limited as were the number of days.

If we are to resume a complete continuing education program for the entire year to include:

1. after school recreation for children to age 14
2. evening centers for youths to age 17
3. summer recreation and tutorial programs
4. a component for handicapped children
5. a summer music and art program
6. the operation of swimming pools at the Education Park and at Evander Childs High School,

the district would require an allocation of $1,650,000.

F. Curriculum and Instruction

Costs of curriculum material developed by the teachers of the district are borne by the regular budget. These costs are largely hourly and production, but much of the work is done as part of school and district operations. The district wants to produce materials in three areas, similar to the job done in work study skills, in the areas of writing, mathematics and science.

(This would be the cost of the work-study kits, times 3)

Printing and production

Hourly time - 2000 hours @ $13.73 = 27,460

G. Security

We want increased security and would like the option of having security guards and security aides. At present, ten elementary schools have the services of a security guard with none at the other nine . Each junior high school presently has one guard each.

We would like every elementary school to have one security guard and two at each junior high school. Sixteen more guards would be needed.

16 security guards x 5,388 = 86,208

H. School Aides

The continuously increasing responsibility placed on staffs of schools increases the need for assistance. We need more aides to help and are requesting 75 additional aides.

75 x 4,057 = 307,275

I. School Secretaries

In addition, we need two more secretaries in the junior high schools and six more in the elementary schools.

8 school secretaries x $13,195 = $105,560

J. Maintenance

We are recommending that the Chancellor should repeat his 1979-80 efforts to achieve a substantial increase in the amount of money we need for building maintenance and improvements. The needs for building maintenance have been running between four and five times the amount allocated for that purpose in this district alone.

K. Talented and Gifted

The district has in place the beginnings of a program for the identification and education of talented and gifted children. One is a magnet school for exceptionally gifted children and the second is for talented and gifted children in some of our elementary school.

For the magnet school we need four teachers and two educational assistants

4 teachers @ 20706 = 82724

2 educational assistants @ 7600 = 15200

For the talented and gifted (TAG) we will use substitute days to free certain staff to work with groups of children.

23 schools with two substitute days per week each
for 40 weeks

23 x 2 @ 50 per day = 2300

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 11

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	7	7	36.3	52.1	369	429	429	-	18
Non-Title I Schools	22	22	31.9	48.1	1084	1070	1070	-	74
Sub-Total	29	29			1453	1499	1499		92
ELEMENTARY Title I Schools	119	119	28.5	27.8	3426	3328	3328	42	91
Non-Title I Schools	279	279	27.5	31.5	8407	8189	8189	30	264
Sub-Total	398	398			11833	11517	11517		355
IS/JHS Title I Schools	83	83	30.5	29.1	2573	2185	2185	48	193
Non-Title I Schools	168	168	31.7	31.4	5547	5618	5618	44	96
Sub-Total	251	251			8120	7803	7803		289
GRAND TOTAL	678	678			21406	20819	20819		736

STAFFING

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	12	161	14.8	6	6
Non-Title I Schools	25	364.5	32.2	17	17
Sub-Total	37	525.5	47	23	23
IS/JHS Title I Schools	11	140	12.4	2	2
Non-Title I Schools	17	265.6	21.3	5	5
Sub-Total	28	405.6	33.7	7	7
GRAND TOTAL	65	931.1	80.7	30	30

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 11

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	Base 432,503 N.E.E.P. 180,000	- 367,202	432,503 547,202
2	Instructional Services	22,386,617	6,291,020	28,677,637
3	Continuing Education	206,881	1,443,119	1,650,000
4	NYSTL	312,285	LEAVE BLANK	312,285
5	Special Purpose Funds	Bilingual - 74,047 Gifted - 75,214	- 100,324	74,047 175,538
	TOTAL	23,667,547	8,201,665	31,869,212

Signed: Nicholas Cecchetti
Community District Superintendent

Date: Oct 16, 1979

Signed: Marc Goodman
President, Community School Board

Date: Oct 16, 1979

Oct 16, 1979
Date of Community Board Public Hearing

COMMUNITY SCHOOL DISTRICT 12
708 East Tremont Avenue
Bronx, New York 10457

FY1980/81 DISTRICT BUDGET ESTIMATE

Dr. Peter J. Negroni, Community Superintendent	Dr. Robert A. Edwards, Director of Operations

THE COMMUNITY SUPERINTENDENT'S BUDGET MESSAGE
FOR 1980 - 1981

For five successive years Community School District 12 has suffered a drastic reduction in funds to provide for the education of our children. In 1974-75 our tax levy allocation was $30,389,495. For 1979-80, our present academic year, our tax levy allocation is $17,673,597, a net reduction of $12,615,898 in the five year period. However, if the increase in the cost of doing business is considered, this reduction is much greater. Part of this reduction is due to the fact that we have suffered a significant decline in our pupil population. In 1974-75 our audited student population was 26,087 whereas our projected pupil population for 1979-80 is 14,141, or a net loss of 11,946 pupils.

In a period of five years we have been forced to reduce our staff (Assistant Principals, Teachers, Secretaries, Guidance Counselors, Attendance Teachers, Bilingual Teachers in School-Community Relations, Paraprofessionals, School Aides, Security Guards, Etc.) from approximately 2,890 to 1,350, a loss of 1,540 members of our staff involved in the education of our children. Further, we have been forced to reduce our Continuing Education (After School and Summer) Programs, increase class size, eliminate remedial personnel, and in,short seriously reduce vital school services. We have witnessed the serious disruption of the community and the educational program of our pupils resulting from the closing of several schools.

In the final analysis, our children ... children whose needs are far greater than those who come from a high socio-economicenvironment...have been, and continue to be, deprived of vital and essential services.

Each budget reduction has made it increasingly more difficult for us to provide the services needed for our pupils to gain the educational experiences required to compete in our society of "have" and "have nots". Therefore, our proposed budget estimate for 1980-1981 reflects what is needed and our priorities in taking the first steps in correcting what can be considered an educational and social injustice.

The following priorities, most of which represents the restoration of "lost" services, are considered prime in upgrading the educational achievement of our children and in allowing them to fulfill their academic potential. Each of these priorities are inter-related and inter-dependent. Consequently, each is vital to the effective working and implementation of the others:

1. Additional classroom teachers to reduce class size.
2. Reading Specialists in each school to provide remediation for pupils whose reading scores are below their potential.
3. Bilingual Teachers in each school to provide for the needs of our large Hispanic student population.
4. The restoration of Bilingual School-Community

Relations Teachers to increase awareness of the total environment to the learning experience and foster greater understanding and cooperation between the school and the home.

5. Teachers to provide a program for learning disabled pupils.
6. Full-Day Kindergartens in all schools to provide for this essential early learning experience.
7. E.S.L. teachers in each school to assist our Hispanic students in learning English.
8. An increase in paraprofessionals to assist our teachers and to provide for individualized and small group learning experiences.
9. An increase in school aides to provide much needed supportive services.
10. The restoration of guidance counselors in the elementary schools and an increase in the middle schools in order to minister the emotional and social needs of our pupils.
11. A bilingual guidance counselor in each school to provide for the special needs of Hispanic pupils.
12. Staff Trainers to acquaint our teachers with new methods and materials and upgrade their

teaching skills.

13. Additional Assistant Principal's to provide for an improved program of staff and curriculum development as well as to more adequately provide for the supervision of staff.
14. The restoration of the Attendance Supervisor and additional Attendance Teachers to increase pupil attendance.
15. The restoration of the previous level of Continuing Educational services and programs. (Summer, After-School, Evening).
16. Teachers to provide an enriched program for our gifted and talented pupils.
17. An increase in the school secretarial staff to meet increased demands.
18. An increase in the number of school guards to provide greater security in our schools.
19. An Educational and Public Information Supervisor to prepare, collate and disseminate important and relevant information to parents, and the educational community at-large.
20. A School Research Associate in each school to conduct research on all phases of instruction and management, and to assist the pedagogical and administrative staff.

21. Coordinators to assist school supervisors in the areas of curriculum development, program implementation, supervision, and promotion of media for instruction. The following areas are identified as priorities: Reading, Bilingual Education, Mathematics, Science, Social Studies, Health Education, English, and Art.

22. A Teacher-Trainer Supervisor to supervise the training of new teachers as well as to bring to the attention of all teachers new and improved techniques, media, and evaluation facilities.

23. Legal Counsel to advise and represent the Community School Board in litigation as well as on legislative matters.

24. A messenger to deliver materials to schools and to the Board of Education.

25. Assistant Principals to plan, implement, and supervise the following programs:

    Multi-lingual/Multi-cultural Program,
    Open classroom Program,
    Non-graded Program,
    Programs for the Intellectually Gifted,
    Independent Study Programs,
    Career Education Programs.

26. Funds to provide for the replacement of stolen, vandalized and abolescent equipment.

27. Teachers for each junior high school to provide for intensive training in language and reading skills in order that students may be better prepared for high school and thereby be encouraged to remain in school.

28. Teachers to provide for remedial programs in mathematics.

29. Science teachers in the junior high schools to enable students to pursue experimental programs in science in addition to their regular science program.

30. Science teachers in the elementary schools who will prepare information and experiments and assist teachers in demonstrating and explaining scientific principles.

31. Funds to provide schools with supplies and equipment of adequate quantity and quality to run an effective educational program for each pupil.

32. A "Hold Harmless" Allocation to protect the District from a loss of funds resulting from a decline in pupil population in order to provide for and to maintain stability in school organizations.

33. Ethnic studies coordinators in each school to provide for an enriched learning experience.

34. Per Diem substitutes to provide coverage of teachers involved in training (inter-visitation) Programs.

Based on changes in the allocation formulae for the current Fiscal Year 1979-80, we have seen a tremendous shift in funding from districts such as ours to those of pupil populations of higher socio-economic stature. The net result was to provide "less" services to the more disadvantaged and conversely "more" to the already advantaged. Such a shift not only enacts further penalty on our community and pupil clientele ... it serves to destroy our democracy.

FORM I

NSOLIDATED STATISTICAL SUMMARY
DISTRICT 12

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	50	49	21.64	21.43	1,082	1,050	1,000	N.A.	397
Non-Title I Schools									
Sub-Total	50	49	21.64	21.43	1,082	1,050	1,000	N.A.	397
ELEMENTARY Title I Schools	345	318	30.02	30.26	10,628	9,622	9,600	46.0	1,987
Non-Title I Schools									
Sub-Total	345	318	30.02	30.26	10,628	9,622	9,600	46.0	1,987
IS/JHS Title I Schools	128	118	29.23	29.40	3,741	3,469	3,400	65.3	534
Non-Title I Schools									
Sub-Total	128	118	29.23	29.40	3,741	3,469	3,400	65.3	534
GRAND TOTAL	523	485	29.54	29.16	15,451	14,141	14,000	52.0	2,918

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	34	345	157	18	20
Non-Title I Schools					
Sub-Total	34	345	157	18	20
IS/JHS Title I Schools	17	123	132	7	8
Non-Title I Schools					
Sub-Total	17	123	132	7	8
GRAND TOTAL	51	468	289	25	28

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 12

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	382,237	+ 250,000	632,237
2	Instructional Services	17,142,875	+3,500,000	20,642,875
3	Continuing Education	148,485	+ 750,000	898,485
4	NYSTL		LEAVE BLANK	
5	Special Purpose Funds			
	TOTAL	17,673,597	+4,500,000	22,173,597

Signed: ______________________
Community District Superintendent

Date: 10/17/79

Signed: Alexander Castillo
President, Community School Board

Date: 10/17/79

October 17, 1979
Date of Community Board Public Hearing

BOARD OF EDUCATION OF THE CITY OF NEW YORK
Community School District 13
44 COURT STREET, BROOKLYN, NEW YORK 11201
TELEPHONE: 834-6700, 1, 2

J. JEROME HARRIS, Ph.D.
COMMUNITY SUPERINTENDENT

HELEN GRIFFITHS
DEPUTY SUPERINTENDENT

COMMUNITY SCHOOL DISTRICT 13 BUDGET ESTIMATE
1930- 1981

EXPLANATION OF-REQUEST

In making this budget estimate we have attempted to take a realistic view of the City's financial condition. You will note that the request for 1980/81 is approximately 1.9 million dollars more then the current budget. This increase is reflected in 3 main areas:

Module 1-	$ 151,975 increase- To cover increase costs due to inflation, additional staffing in the District Office and increase in allotment to CSB.
Module 2-	$1,580,388 increase: To support expanded Kindergarten programs. To expand program for the gifted not covered by Special Purpose Funds allocation . To lower class size to provide a more meaningfull education. To provide for increases in cost of educational supplies, furniture and equipment. And to provide for additional security personnel to reduce crime in our schools.
Module 3-	$150,000 increse:- To improve and extended our after school program to offer both recreational and an educational program for adult and youth in our community.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 13

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	25	25	40.4	40.8	1051	1020	1000	-	25
Non-Title I Schools	1	1				28	25	-	0
Sub-Total	26	26	-	-	1051	1048	1025		25
ELEMENTARY Title I Schools	373	375	28.4	30.2	11976	11252	11200	57	705
Non-Title I Schools	15	16	30.6	30.6	-	459	450	21	-
Sub-Total	388	391	-	-	11976	11711	11650	-	705
IS/JHS Title I Schools	142	148	29.9	30.6	4337	4343	4300	59	210
Non-Title I Schools									
Sub-Total	142	148	-	-	4337	4343	4300	-	210
GRAND TOTAL	556	565	-	-	17364	17102	16775	-	940

STAFFING

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	38	490	45	17	17
Non-Title I Schools	1	18	0	1	1
Sub-Total	39	508	45	18	18
IS/JHS Title I Schools	16	223	19	6	4
Non-Title I Schools					
Sub-Total	16	223	19	6	4
GRAND TOTAL	55	731	64	24	22

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 13

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	398216	151975	550191
2	Instructional Services	18626761	1580388	20207149
3	Continuing Education	166854	150000	316854
4	NYSTL	243340	LEAVE BLANK	242340
5	Special Purpose Funds	* 927320		927320
	TOTAL	20361491	1882363	22243854

Signed:
Community District Superintendent

Signed:
President, Community School Board

11/20/1979
Date of Community Board Public Hearing

Date: 10/24/79

Date: 10/24/79

*- Module 5BL-	$ 122342
Achvmt IGC	18005
Transitional	243144
Reduce Gr.1	119496
Spec. Education	424333
	$ 927320

DISTRICT 14 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR
FISCAL YEAR 1980-1981

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OFFICE OF THE COMMUNITY SUPERINTENDENT • DISTRICT 15
360 SMITH STREET • BROOKLYN, NEW YORK 11231 • 858-1587

ALFRED MELOV
COMMUNITY SUPERINTENDENT

October 26, 1979

Dr. Frank Macchiarola
Chancellor
New York City Board of Education
110 Livingston Street
Brooklyn, New York 11201

RE: District 15
Budget Request 1980/81

Dear Dr. Macchiarola:

I am submitting the above captioned documents in accordance with the instructions given in Budget Operations and Review Circular No.6.

Cordially,

Alfred Melov
Community Superintendent

AM:sc
encl.

BOARD OF EDUCATION OF THE CITY OF NEW YORK

COMMUNITY SUPERINTENDENT'S BUDGET MESSAGE FOR 1980/81

The accompanying documents are in compliance with the Chancellor's request of August 16, 1979 and the statuatory mandates cited therein.

The final compilations were derived after many painstaking hours of thought and consultations and represent the views of the entire educational community of District 15.

District 15's five basic requests are listed below in priority order:

1. To provide sufficient teaching personnel to maintain a class size of 25 pupils in all grades.
2. Increased early secondary school services such as reading, mathematics, science, and health specialists to provide an enriched learning environment
3. Establish pre-kindergarten and full day kindergarten in all elementary schools with para-professional assistance.
4. To expand existing gifted programs throughout the district.
5. To provide additional staffing for the transitional classes for holdover pupils above and beyond staffing provided by the Central Board.

The following requests are submitted in non-priority order:

Increased OTPS allotment to provide funds for new and existing programs.

Increased security services in all schools.

To expand community education programs for the school year and establish a full summer educational/ recreational program throughout the district.

To provide additional school openings for community and school based groups.

Augmenting the Community Superintendent's staff to provide additional services to the schools and to provide additional administrative personnel to speed up paper flow.

To provide for at least one additional ESL teacher in each school in the district.

To provide the Community Superintendent with discretionary funds to seed innovative programs in math, science, art and career education.

To provide sufficient funds for the District Office to maintain an inventory of needed equipment and supplies for the schools.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 15

	(A) Number of Classes 10-1-79	(A) Number of Classes 10-1-80	(B) Average Class Size 3-1-79	(B) Average Class Size 10-1-79	(C) Actual Register 10-31-78	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
KINDERGARTEN Title I Schools	84	90	21	20	1,700	1,800	1,800		
Non-Title I Schools	4	4	24	25	94	100	100		
Sub-Total	88	94			1,794	1,900	1,900		
ELEMENTARY Title I Schools	480	447	28	29	13,310	12,900	12,700	39%	1,614
Non-Title I Schools	18	18	27	29	483	500	500		14
Sub-Total	498	465			13,793	13,400	13,200		1,628
IS/JHS Title I Schools	203	180	29	29	5,472	5,200	5,150	60%	417
Non-Title I Schools									
Sub-Total	203	180			5,472	5,200	5,150		417
GRAND TOTAL	789	739			21,049	20,500	20,250		2,[illegible]

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	46	618	55	19	22
Non-Title I Schools	1	22	2	1	1
Sub-Total	47	640	57	20	23
IS/JHS Title I Schools	26	294	26	5	6
Non-Title I Schools	-	-	-	-	-
Sub-Total	26	294	26	5	6
GRAND TOTAL	73	934	83	25	29

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 15

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	353,896	150,604	504,500
2	Instructional Services	22,453,399	7,359,581	29,812,980
3	Continuing Education	191,392	632,530	823,922
4	NYSTL	302,265	LEAVE BLANK	302,265
5	Special Purpose Funds	338,250	428,000	766,250
	TOTAL	23,639,202	8,570,715	32,209,917

Signed: ______________________
Community District Superintendent

Date: 10/24/79

Signed: ______________________
President, Community School Board

Date: 10/24/79

October 24, 1979
Date of Community Board Public Hearing

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF THE COMMUNITY SUPERINTENDENT OF SCHOOLS
DISTRICT 16
1010 LAFAYETTE AVENUE
BROOKLYN, N.Y. 11221

Sam J. Pinn, Jr.
Chairman
Community School Board

Felton E. Lewis
Community Superintendent

MESSAGE OF THE COMMUNITY SUPERINTENDENT

RE: The Budget Estimate For 1980-81

Every year we submit a budget estimate that we believe will meet the needs of our pupils. The request has never been honored and, in addition, ironically we find that the actual allocation is even substantially less than that of the previous year.

District 16, located in the heart of the Bedford Stuyvesant area, has tremendous needs that impact upon the administrative, supervisory, instructional components of its educational system, consequently we need additional funds for personnel and materials:

1. To improve instruction on all grade levels through smaller class size and additional teachers who specialize in various areas (e.g., music, ethnic heritage, pre-kindergarten, etc.).
2. To create and maintain highly specialized programs for certain types of pupils (e.g., gifted/talented, holdovers, pupils who do not certify as Special Education, but find it difficult to perform in a normal classroom setting, etc.).
3. To provide instructional enrichment programs at all grade levels.
4. To create and maintain an adequate and effective support system through the use of increased personnel in the areas of guidance counseling, attendance, social work, psychologists, etc.
5. To extend and strengthen the liaison and bond between the school and the home through the hiring of additional paraprofessionals of various categories. This is designed also to improve safety in the schools.
6. To provide more effective articulation and coordination between the programs funded with tax levy reimbursable monies by employing coordinators and/or specialized supervisors. The utilization of such personnel would also provide a better system of monitoring, making timely changes and evaluation.

7. To provide for and improve staff training/development by making it possible for the principals to utilize administrative work, thus allowing the principals to devote most of their time to staff training and curriculum development.

8. To provide for more efficient management of the business/fiscal office. This is a very critical area in the operation of the system and impacts greatly upon the instructional program.

9. To enable the Community Superintendent and the Community School Board to function more effectively by providing them, especially under Module I, with the kind of personnel needed in the District Office.

10. To provide necessary materials, supplies and equipment needed both in quantity and type to enable personnel to operate more efficiently.

11. To provide additional funds for continuing education and recreational programs in order to meet a critical need in the community.

Whereas, I am aware of the fiscal crises that the city faces, it is imperative that we maintain an excellent educational system since the survival of the city depends largely upon it.

Felton E. Lewis

Felton E. Lewis
COMMUNITY SUPERINTENDENT

FEL:cj

DISTRICT 16 1979-80 ESTIMATED BUDGET REQUEST

(Addition to 1978-79 Allocation)

DISTRICT FINANCE & BUSINESS OFFICE	EXPLANATION		
1 District Business Officer	There is a need for a District Business Officer to handle the areas of responsibility that are properly his. These responsibilities are executed by the District Business Manager as additions to his regular duties.	$ 18,605	
1 Assocaite Accountant	There is also a need for an Associate Accountant. The responsibilities of an Associate Accountant are performed by the District Business Manager as additions to his regular duties.	15,400	
1 Administrative Associate	There is need for an Administrative Associate. The duties of an Administrative Associate presently are performed by a Supervising Secretary as additions to her regular duties.	14,500	
1 Secretary	There is need for an additional Secretary to handle the increased reponsibilities of the Business Office including the processing of all payrolls.	7,425	
Total Finance & Business Office			$ 55,930
ADMINISTRATION - SUPERINTENDENT'S OFFICE			
1 Senior Audio-visual Aide Tech.	There is need for an Senior Audio-visual Aide Technician to properly utilize and maintain audio-visual equipment.	11,450	
2 Principal Sch. Neighborhood Wkrs.	There is need for two (2) Principal School Neighborhood Workers to provide closer follow-up of pupils with problems serious enough to affect their school performance.	18,700	
1 Supervising Clerk	There is need for Supervising Clerk to reduce the overwhelming workload of present staff.	9,600	
1 Senior Stenographer	" " " " " " " " " " "	8,650	
Assistant Stockman	" " " " " " " " " " "	8,250	
1 Security Guard	There is need for another Security Guard to be assigned to the District Office to reduce the number of untoward incidents and to increase the safety of staff assigned.	5,103	
1 Messenger	There is need for a Messenger to deliver materials to the schools within the District and to Central Headquarters.	7,000	

ADMIN[illegible]'S OFFICE (cont'd)	EXPLANATION		
1 Film Inspection Assistant	There is need for a Film Inspection Assistant to maintain the projectors in the District.	5,504	
1 Supervisor of Curriculum	There is need for a Supervisor of Curriculum to coordinate and monitor all curriculum areas.	26,480	
1 Supervisor of Music	There is need for a Supervisor of Music to continue the development of music appreciation and talent among our pupil population.	26,480	
1 Supervisor of Guidance	There is need for a Supervisor of Guidance to coordinate and monitor guidance services.	26,480	
6 Supervisors of Various Subjects	There is need for supervisors of various subjects to develop and implement materials related to serveral curriculum areas.	158,880	
1 Supervisor of Facilities & Zoning	There is need for a Supervisor of Facilities and Zoning to develop methods of furthering integration of facilities, services and pupil population.	26,480	
Sub-total Personal Service			$365,537
OTHER THAN PERSONAL SERVICE			
Materials & Supplies	There is need for additional allocations for materials and supplies because present supplies are inadequate to meet the needs of the District's staff and pupil population.	50,000	
Printing	" " " " " " " " " "	10,000	
Audio-visual Supplies	" " " " " " " " " "	20,000	
Contractual Services	" " " " " " " " " "	8,000	
Telephone	" " " " " " " " " "	50,000	
Postage	" " " " " " " " " "	20,000	
Office Services	" " " " " " " " "	20,000	
Rental	" " " " " " " " " "	8,000	
Special Service	" " " " " " " " " "	20,000	

OTHER THAN PERSONAL SERVICE (cont'd)	EXPLANATION			
Travel	There is need for additional allocations for materials and supplies because present supplies are inadequate to meet the needs of the District's staff and pupil population.	$ 15,000		
Total OTPS - Superintendent's Office			$221,000	
Total Admin. - Superintendent's Office				$ 577,537
SCHOOL INSTRUCTION				
Personal Service:				
(6 Guidance Counselors 6 Bilingual Counselors)	There is need for twelve (12) counselors to augment the meagre staffs presently assigned to the intermediate and junior high schools.	273,864		
12 Guidance Counselors	There is need for twelve (12) Guidance Counselors to augment the inadequate staffs presently assigned to the elementary schools.	319,508		
(3 Social Workers (JHS) 4 Social Workers (Elem.))	There is need for seven (7) Social Workers to work with the families of children exhibiting behavioral difficulties.	71,480		
16 Music Teachers	There is need for sixteen (16) Music Teachers to replace the music teachers who were laid-off in 1975.	299,149		
14 Early Childhood Teachers	There is need for fourteen (14) Early Childhood Teachers, one for each of eleven elementary schools and three for P.S. 308 which was constructed as an Early Childhood Center.	249,338		
16 Teachers - Gifted & Talented	There is need for sixteen (16) teachers for gifted and talented children who presently are deprived of the enrichment needed to develop their full potential.	299,149		
14 Pre-Kindergarten Teachers	There is need for fourteen (14) Pre-Kindergarten Teachers, one for each of eleven elementary schools and three for P.S. 308 which was constructed as an Early Childhood Center.	246,338		
16 Administrative Assistants	There is need for sixteen (16) Administrative Assistants to relieve the principals of administrative tasks, enabling them to devote more time to supervision of staff.	316,200		

SCHOOL INSTRUCTION (cont'd)	EXPLANATION		
Personal Service:			
16 Attendance Teachers	There is need for sixteen (16) Attendance Teachers to clear registers and work with cronic truants to encourage regular school attendance.	$299,149	
16 Teachers - Library	There is need for sixteen (16) additional Library Teachers to augment the District's Reading Program and to encourage the use of books for educational and recreational reading.	299,149	
16 School Secretaries	There is need for sixteen (16) additional School Secretaries to restore district secretarial staff to its full complement.	212,949	
School Aide Hours	There is need for additional School Aide hours to improve supervision in the cafeteria and corridors, and to assist with monitoring attendance.	86,751	
Educational Asst./Assoc.	There is need for 1 additional E/A in each of the District's schools to assist teachers in the classroom. (75,330 hrs. @ $5.70)	417,981	
16 Coordinators	There is need for 1 coordinator in each school. Duties of coordinators currently performed by either a teacher or asst. principal. (16 @ $21,130)	338,080	
9 Psychologist	There is need for nine (9) Psychologist because the district is currently understaffed. (9 @ $23,477)	211,293	
16 Ethnic Heritage Teachers	There is need for sixteen (16) Ethnic Heritage Teachers in each of the District's schools to develop a sorely needed Ethnic Heritage Program.	299,149	
Total Personal Service			$4,239,527
OTHER THAN PERSONAL SERVICE			
Instructional Supplies & Materials	There is need for additional supplies and materials for mathematics, reading, bilingual, foreign language and science classes. ($15,000 x16 schools)	240,000	
Textbooks	There is need for $20,000 each for 16 schools.	320,000	
Audio-visual Equipment	There is need for $1,500 per 16 schools.	24,000	

OTHER THAN PERSONAL SERVICE (cont'd)	EXPLANATION			
Laboratory Equipment	There is need for $950 per 16 schools.	$ 15,200		
Music Equipment	There is need for $1,000 per 16 schools.	16,000		
Sub-total OTPS Instruction			$ 615,200	
Total Instruction - Per. Serv. & OTPS				$4,854,727
78 Continuing Ed. Teachers	There is need for two (2) additional teachers for each of our schools to augment the increased participants in the after school and evening centers. (78 @ $13.63 x 90 hrs.)			100,000
Grand Total				$5,527,946

FORM I

..NSOLIDATED STATISTICAL SUMMARY
DISTRICT 16

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	20	25	30	32	780	868	801	-0-	26
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sub-Total	20	25	30	32	780	868	801	-0-	26
ELEMENTARY Title I Schools	337	347	30	24	9,947	9,273	8,552	44.2	294
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sub-Total	337	347	30	24	9,947	9,273	8,552	44.2	294
IS/JHS Title I Schools	116	136	30	25	3,480	3,159	3,432	70.8	109
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sub-Total	116	136	30	25	3,480	3,159	3,432	70.8	109
GRAND TOTAL	473	508	30	27	14,207	13,300	12,785	57.5	429

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	34	366	194	13	13
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-
Sub-Total	34	366	194	13	13
IS/JHS Title I Schools	18	172	103	3	3
Non-Title I Schools	-0-	-0-	-0-	-0-	-0-
Sub-Total	18	172	103	3	3
GRAND TOTAL	52	538	297	16	16

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81

DISTRICT 16

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	372,196	577,537	950,453
2	Instructional Services	13,214,376	4,854,727	18,069,103
3	Continuing Education	110,618	95,682	206,300
4	NYSTL	193,125	LEAVE BLANK	193,125
5	Special Purpose Funds			
	TOTAL	13,891,035	5,527,946	19,418,981

Signed:
Community District Superintendent

Date: 10/10/79

Signed:
President, Community School Board

Date: 10/10/79

October 10, 1979
Date of Community Board Public Hearing

BOARD OF EDUCATION, CITY OF NEW YORK
COMMUNITY SCHOOL DISTRICT 17
2 Linden Boulevard, Brooklyn, N. Y. 11226
Tel. 462-4900

DR. CARL SEWELL
Community Superintendent

MR. LAWRENCE KUSHNER
Deputy Community Superintendent

BUDGET JUSTIFICATION NARRATIVE

The attached Budget Estimate for Community School District #17 for the Fiscal Year 1980-81 is based on an assessment of needs as evidenced by the response school staff and parents and Community members. The estimate reflects the following on-going priorities and needs:

A. The need for additional District Office Staff Curriculum Supervisory and Coordinative Services in the instructional areas of --

   1. Instruction for the Gifted and Talented
   2. Physical Education/Health Education
   3. Mathematics Instruction
   4. Social Studies

B. The need for additional staff to monitor pupil attendance and resolve pupil attendance problems --

C. The need for additional instructional staff to augment instruction in:

   1. Higher cognitive learning (problem solving, critical thinking, etc.) in the areas of Language Arts and Mathematics --
   2. Implementation of State priority for instruction in writing as a communication skill -
   3. Upgrading of Health and Physical Education instruction -
   4. Upgrading of instruction for the Gifted and Talented -
   5. Need for additional and more diverse guidance services, especially in the Intermediate Schools.

D. The need to expand the scope of our after-school program offerings.

FORM I

NSOLIDATED STATISTICAL SUMMARY
DISTRICT 17

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80	In Reading	Children
KINDERGARTEN **Title I Schools**	37	34	25	25	1,597	1,900	1,800	0.525	195
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	37	34	25	25	1,597	1,900	1,800	-	195
ELEMENTARY **Title I Schools**	493	485	32	32	15,955	15,400	15,000	0.525	705
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	493	485	32	32	15,955	15,400	15,000	-	705
IS/JHS **Title I Schools**	231	231	30	30	7,687	7,200	7,200	0.525	466
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	231	231	30	30	7,687	7,200	7,200	-	466
GRAND TOTAL	761	750	X	X	25,239	24,500	24,000		1,366

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY **Title I Schools**	46	688	58	15	23
Non-Title I Schools	-	-	-	-	-
Sub-Total	46	688	58	15	23
IS/JHS **Title I Schools**	27	418	29	5	5
Non-Title I Schools	-	-	-	-	-
Sub-Total	27	418	29	5	5
GRAND TOTAL	73	1,106	87	20	28

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 17

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	480,000	+70,000	550,000
2	Instructional Services	28,617,000	+883,000	29,500,000
3	Continuing Education	153,000	+ 37,000	190,000
4	NYSTL	367,000	LEAVE BLANK	367,000
5	Special Purpose Funds	—	—	—
	TOTAL	29,617,000	+ 990,000	30,607,000

Signed:
Community District Superintendent

Date: 11/14/79

Signed:
President, Community School Board

Date: 11/14/79

11/14/79
Date of Community Board Public Hearing

October 19, 1979

RESOLUTION I

RESOLVED: That Community School District 18 approves
Budget Estimate for Fiscal Year 1980-81

EXPLANATION:

The State Education Law requires Community School Boards to submit estimates for the next fiscal year. In accordance with this law, Community School District 18, upon consultation with the Community School Board, Principals and their professional staffs, parent groups, and community residents, has prepared a budget estimate in which the educational priorities and financial needs of the District have been set forth.

1980-81 COMMUNITY SCHOOL DISTRICT 18 BUDGET MESSAGE:

During the recent past years Community School District 18 has suffered severe budgetary reductions, these reductions have forced the curtailment or elimination of valuable services and programs that were long a part of the educational fabric of our school community.

Throughout this period of curtailment, the Community School Board, the Community Superintendent and his professional staff; parent groups and community residents have all acted in a fiscally responsible manner and have focused their energies and resources on the common goal of providing the best education possible for the students.

In conjunction and consultation with all of the above mentioned groups, the Community School Board and the Community Superintendent have established as their highest priority the maintenance of in-classroom services that benefit children most directly.

In our 1980-81 estimate we are requesting budgetary increases in order that we may restore some of the personnel and programs that were eliminated.

In areas where we propose an increase our specific requests follow.

I. INSTRUCTIONAL SERVICES:

A. Reduced First Grade Class Size

To reduce first grade class size to 20 students per class in order to achieve more effective early grade instruction.

Estimated Cost $305,625

B. Reduction of Class Size - Other Grades

The addition of fifty (50) teacher positions to be used to decrease class size. This is especially important for the slower learner who requires more individual attention. In addition, greater opportunity is given for more individualized instruction in basic skills for all students.

Estimated Cost $1,018,750

C. Individualized Reading:

To provide small group instruction by seventeen (17) reading teachers and seventeen (17) paraprofessionals in order to raise the reading levels of pupils who are retarded in reading.

Estimated Cost $513,825

D. Foreign Language Instruction:

To teach foreign language in the Elementary schools to improve children's ability to converse in their own language through the learning of another language by the addition of thirteen (13) teachers.

Estimated Cost $264,875

E. Individualized Science Program:

To place emphasis on science by student participation and to provide activities that will allow the district to teach children the scientific method - involving the addition of seventeen (17) teachers and seventeen (17) paraprofessionals.

Estimated Cost $496,825

F. Learning Disabilities:

To promote the early identification of learning disabilities in grades K-2. A district team to screen children for the purpose of prescribing specific remedial programs. The district team would include a Physician, Psychiatrist, Social Worker, and a Learning Disability Expert, plus each school would be assigned one learning disability teacher and one paraprofessional.

Estimated Cost $596,642

G. Enrichment Programs:

The addition of twelve (12) Elementary teacher positions and five (5) Junior High positions to be used by schools to develop programs for gifted children and enrichment programs for all students.

Estimated Cost $346,375

H. Music:

To provide individualized instruction by the addition of seventeen (17) teachers to give musically gifted children individual and small group instruction in instrumental music, vocal music and dance.

Estimated Cost $346,375

I. Industrial Arts:

To provide training in Industrial Arts and Printing to pupils in the Junior High School level by the addition of five (5) teachers.

Estimated Cost	$101,875

J. Libraries:

The addition of seven (7) librarians, one for each of the Junior High schools and two (2) for those Elementary schools that are large or have excellent library facilities.

Estimated Cost	$142,625

II. Pupil Personnel Services:

A. Guidance

An addition of ten (10) Guidance Counselors for the Elementary Schools and an addition of five (5) Guidance Counselors for the Junior High Schools. Moreover, a Guidance Counselor in the District Office to handle career guidance and to serve as a resource person for the entire District; another Guidance Counselor to be assigned to the District Office to work on administrative matters and community relations. This additional person will result in better service to the community and the schools.

Estimated Cost	$369,195

B. Parent Involvement Program:

An addition of three (3) Guidance Counselors and five (5) Family Assistants to work with parents in order to improve family-school relationships. This Program will also assist single parent families coping with their unique and immediate problems.

Estimated Cost	$113,554

C. Attendance:

An addition of four (4) attendance positions. The addition of these positions will help our district to reach the important goal of improved pupil attendance. Needless to say, improved pupil attendance will result in additional State Education Aid to the City.

Estimated Cost	$93,884

D. Resource Coordinators:

Five (5) resource coordinators to assist and support supervising teachers and other staff members to help plan, implement, evaluate and adjust new and ongoing programs; to assist in the training of all staff members.

Estimated Cost	$117,355

III. Supportive Services:

A. School Secretaries

An addition of seventeen (17) school secretary positions to be apportioned one each to every school. These positions are needed to relieve the supervisory staff of certain administrative duties, thereby allowing the staff more time to devote themselves to the primary function of improvement of classroom instruction

Estimated Cost	$244,409

III. Supportive Services:

B. Assistant Accountants:

The addition of eight (8) assistant accountants to be used on a full time basis in each Junior High School and in larger Elementary Schools, to be responsible for all fiscal affairs, vendor follow-up, inventory control and materials distribution.

Estimated Cost	$93,920

C. School Aides and Security Guards:

The addition of thirty (30) school aide or security guard positions to be apportioned to schools on the basis of register. These positions are needed to maintain the orderly, safe and efficient operation of the schools in our District.

Estimated Cost	$175,230

IV. Continuing Education:

A. The addition of $750,000 to provide a complete program of educationally oriented recreation activities in all after-school centers of District 18. Programs would include enrichment programs in all schools, and after-school, as well as "club" activities, such as stamp club, photography club, etc. recreation activities in all evening community centers. There would also be a complete program of educationally oriented recreation activities in all vacation day camps and summer evening schools in District 18.

Estimated Cost	$750,000

V. Administrative Services:

Restoration of critical administrative and clerical positions in the District Office. These positions are essential in order to meet not only the needs of our schools, but also the increasing demands placed upon us by the Central Board of Education. These positions would include two Senior Stenographers, one Payroll Clerk, two Assistant Accountants, one Clerk/Typist and one part-time Accounting Clerk and Typist.

Estimated Cost	$72,700

FORM I

.ONSOLIDATED STATISTICAL SUMMARY
DISTRICT ______

	(A)		(B)		(C)	(D)	(E)	(F)	(G)
	Number of Classes		Average Class Size		Actual Register	Estimated Register	Estimated Register	Percent Retarded in Reading	Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN									
Title I Schools	8	8	22.6	21.6	207	173	175	N/A	N/A
Non-Title I Schools	35	34	21.3	22.5	1020	788	750	N/A	N/A
Sub-Total	43	42	N/A	N/A	1227	961	925	N/A	N/A
ELEMENTARY									
Title I Schools	57	55	29.4	28.7	1657	1634	1597	35%	105
Non-Title I Schools	270	266	29.2	30.1	8173	8126	8093	20%	357
Sub-Total	327	321	N/A	N/A	9830	9760	9690	N/A	462
IS/JHS									
Title I Schools	63	62	30.5	30.9	1897	1948	1922	44%	131
Non-Title I Schools	114	113	32.7	32.6	3966	3715	3685	29%	96
Sub-Total	177	175	31.9	32.0	5863	5663	5607	N/A	227
GRAND TOTAL	547	538	N/A	N/A	16920	16384	16222	N/A	689

STAFFING

	(H)	(I)	(J)	(K)	(L)
	No. of School Supervisors	No. of Teachers	All Other Pedagogical Personnel	No. of School Organizations	No. of School Buildings
ELEMENTARY					
Title I Schools	5	72	6.5	1	3
Non-Title I Schools	20	332.5	21.5	11	11
Sub-Total	25	404.5	28	12	14
IS/JHS					
Title I Schools	10	112	10	2	3
Non-Title I Schools	17	178	11	3	3
Sub-Total	27	290	21	5	6
GRAND TOTAL	52	694.5	49	17	20

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 18

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	394637	190055	584692
2	Instructional Services	17158217	4959109	22117326
3	Continuing Education	143566	750000	893566
4	NYSTL	245895	LEAVE BLANK	245895
5	Special Purpose Funds	68380	264875	333255
	TOTAL	18010695	6164039	24174734

Signed: ____________________
Community District Superintendent

Date: ____________

Signed: ____________________
President, Community School Board

Date: ____________

____
Date of Community Board Public Hearing

212-257-6900

Office of the Community Superintendent

COMMUNITY SCHOOL BOARD
FRANCES ABBRACCIAMENTO
President
ALICE P. HARRY
Vice Pres.
DOMINICK S. POMPEO
Secretary
EVELYN McCOY
Treasurer
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VITO P. BATTISTA
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FLORENCE KLASEWITZ
LLOYD S. MAPP

BOARD OF EDUCATION CITY OF NEW YORK

DISTRICT 19
2057 LINDEN BOULEVARD
BROOKLYN, NEW YORK 11207

FRANK C. ARRICALE, II
Community Superintendent

IRVING N. FELLER
Executive Assistant

SUPERINTENDENTENT'S REPORT

OCTOBER 9, 1979

At the beginning of the school year, we identified three priority areas that would become obsessions for us in the coming two years: READING, SECURITY, AND MATHEMATICS.

Our current tight budget reflects these three goals and objectives as best it can. In seeking an increased budget for the next school year, we can strengthen and expedite the implementation of our three overriding objectives by the following:

1. Expand staff training in Reading and Mathematics. Teachers, supervisors and paraprofessionals should be given intensive training in tested techniques and approaches to reading and math which have proven successful in districts comparable to ours. Problem-solving training sessions should also be an integral part of the staff development. Follow-up refresher training time at school sites is an essential part of the staff development program.

2. An annualized security force would not only bring needed stability to that important staff, but it would also enable us to give regular in-service training to our guards. In addition, the guards would also provide off-hours coverage to specified schools which have become victims of vandalism. Certain types of security hardware such as walkie-talkies and closed circuit television are also needed in our District in which a number of our schools are harassed by outside intruders, gangs, and disruptive elements. Experience has also demonstrated that the present number of security guards is pitifully small and should be at least doubled.

In addition to the goals and objectives the Superintendent constantly enumerates, parents and school board members have urged funds for the following additional priorities:

A. One reduced register class of 15 for every grade level in our schools. Research demonstrates that maximum improvement can be realized from small class sizes of 15-20 if the teachers are properly trained to utilize the setting. The reduced register class would be most needed for those youngsters who are below grade level in reading or who have evidenced learning difficulties which have not been severe enough to warrant Special Education placement.

144

B. Expansion of the Writing Program - We cannot be assured that youngsters write properly unless they are able to express themselves in proper form. The small Special Writing Skills Program we have initiated this year through Federal funds should be made universal in the District, and should be integrated with our Reading Program.

C. An expansion of guidance services is needed in our District. Learning difficulties in our District are of such proportion that doubling the guidance staff would only begin to meet our needs. Guidance Counselors are utilized to train teachers to perform their guidance functions more adequately and to work with youngsters referred by teachers. These referred youngsters require more intensive, individualized service and possibly care from outside agencies which the school must contact for them.

Although District 19 never reduced its attendance staff, the ever present need to reduce truancy demands that our attendance staff should be expanded to the point that every school in our District has at least one Teacher of Attendance to implement the District Attendance Program. Such work requires constant contacts, not only with youngsters, but with families as well.

D. Bilingual classes should not have multiple grading. Increased funds would enable District 19 to eliminate multiple grading in Bilingual classes. The intensive and specialized work of Bilingual Education is made more difficult by having youngsters of more than one grade level in the same classroom.

E. Expand Foreign Language Program to every grade in all of our schools in the District. Parents and teachers are excited about the teaching of Spanish to our English-speaking youngsters. Not only will our youngsters develop an ear for foreign languages, but their overall language arts skills will be improved by foreign language teaching. The initial efforts in this area must be expanded and strengthened from Kindergarten to Grade Nine.

F. The East New York Community is bereft of recreational facilities and programs. District 19 must make available at least its intermediate and junior high schools for after-school recreation and enrichment activities.

G. District 19 has implemented the New York City Science Curriculum in Grades K-9. Our type of society heavily involved with Science and Technology requires that our youngsters from their earliest grades understand the underlying principles of a scientific technology. Science teaching in the elementary schools must be upgraded as well as expanded. Science offerings in the junior high schools must be expanded to include physics, biology, chemistry and an understanding of ecology. Greenhouses, specialized equipment for electronics projects, planetaria, ecology and solar energy facilities should be secured so that young people have concrete hands-on exploration and familiarity with scientific concepts and the instruments of technology. It is understood, of course, that even the Science Program will be utilized to expand and improve reading skills. Consequently, teachers must be trained to integrate science and reading projects and programs.

In order to implement the priorities and goals established by the Superintendent along with those recommended by the School Board and Parents of District 19, please refer to the Attachment which contains the specific budget requests.

At a time in which there has been an outcry to cut government spending, it is essential that we make clear to the City, State and Federal Authorities that cuts in educational spending not only deprive our youngsters of critical and crucial opportunities to acquire skills, knowledge and services needed to develop themselves for meaningful productive and satisfying lives, but also the lack of appropriate funding for our schools will deprive the Nation, State and City of its most essential resource: human intelligence. In the light of the pressing needs of our District, our requests are modest indeed.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 19

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN									
Title I Schools	25 6/2	21 8/2	44	42	1216	1167	1125	* --	349
Non-Title I Schools	9	11	43	45	376	401	435	* --	9
Sub-Total	34 6/2	32 8/2	-	-	1592	1568	1560		358
ELEMENTARY									
Title I Schools	335	320	31.8	32	12391	11844	11400	* 60.3	1891
Non-Title I Schools	114	120	33	32	3660	3607	3550	27.0	37
Sub-Total	469	440	-	-	16051	15451	14950	--	1928
IS/JHS									
Title I Schools	188	175	30.4	30.5	5875	5558	5158	55.4	358
Non-Title I Schools	23	25	34	31	667	705	650	33.4	0
Sub-Total	211	200	-	-	6542	6263	5808	--	358
GRAND TOTAL	714 6/2	672 8/2	-	-	24185	23282	22318	--	2644

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	57	561	65	17	21
Non-Title I Schools	11	157	10	4	5
Sub-Total	68	718	75	21	26
IS/JHS					
Title I Schools	31	333	33	5	5
Non-Title I Schools	2	37	2	1	2
Sub-Total	33	370	35	6	7
GRAND TOTAL	91	1088	110	27**	33

*K and 1st grade not tested by N.Y.C. Reading Test '78-'79.

**Building at 528 Ridgewood Avenue houses both P.S. and I.S. 171.

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 19

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	455,960	—	455,960
2	Instructional Services	27,167,125	7,923,575	35,090,700
3	Continuing Education	220,854	+857,500	1,078,354
4	NYSTL	343,920	LEAVE BLANK	343,920*
5	Special Purpose Funds	815,345	+750,000	1,565,345
	TOTAL	29,003,204	9,531,075	38,534,279

Signed: Frank C Arricale II
Community District Superintendent

Date: 10/17/79

Signed: Frances Abbracciamento
President, Community School Board

Date: 10/11/79

October 9 1979
Date of Community Board Public Hearing

1980-81 Community School District 20 Budget Message

During the recent past years, Community School District 20 has suffered severe budgetary reductions which have forced the curtailment or elimination of valuable services and programs that were long a part of the educational fabric of our school community.

Throughout this crisis period, the Community School Board, parent groups, community residents, and professional staff have acted in a fiscally responsible manner and have focused their energies and resources on the common goal of providing the best education possible for the students.

The Community School Board and the Community Superintendent, in conjunction and consultation with representatives of parent and employee groups, established as their highest priority, the maintenance of in-classroon services that benefit children most directly. As a necessary result, budgetary cuts in all other areas were made.

In our 1980-81 estimate, we are requesting budget increases in order that we may restore some of the personnel and programs that were eliminated.

In the areas where we propose an increase, our specific requests follow in order of priority:

1. Reduction of First Grade Class Size

The addition of twenty (20) teaching positions to be used in first grade classes to permit an average register of 25 children in first grade classes. Reduction to an average class size of 25 in the first grade will enable the children to receive more attention in the smaller register classes and increase the children's opportunity for a successful first year in school.

Estimated Cost - $407,340.00

2. Reduction of Class Size

The addition of fifty (50) teacher positions to be used in grades two through nine to permit smaller class sizes, especially for slower classes. Current educational research indicates that this approach will foster improved student achievement for slow learners. Additionally, it provides greater opportunity in all classes for individualized instruction in the basic skills.

Estimated Cost - $1,018,350.00

3. Guidance Programs

We are requesting that guidance services be augmented by the addition of twenty-two (22) guidance counselor positions in the Elementary Schools and twelve (12) guidance counselor positions in the Junior High Schools.

These additional positions will be used to provide a) group and individual counseling for students and parents, b) workshops for parents, community residents and staff members, and c) family counseling. There are social (broken homes, etc.), acculturation and economic problems facing many families and individuals including new arrivals to our city, both from within and outside of the continental United States.

Estimated Cost - $790,704.00

4. In-School Supervision of Instruction

The addition of seven (7) elementary Assistant Principals to be shared by the six elementary schools currently without the services of an Assistant Principal, and the two elementary schools currently with half-time positions. The addition of one (1) Junior High School Assistant Principal. These positions would be utilized in the schools primarily for improvement of instruction.

Estimated Cost - $224,232.00

5. Enrichment

a) Programs for the Gifted

The addition of twenty-eight (28) Elementary School cluster teacher positions and twelve (12) Junior High School quota teacher positions to be used by schools to develop programs and strategies for gifted students and enrichment for all students.

Estimated Cost - $814,680.00

b) Libraries

The addition of twelve (12) librarians, one for each Junior High School and six (6) librarians for those Elementary Schools that are large and/or have excellent library facilities. School Librarians are a valuable resource that should be used to their maximum potential.

Estimated Cost - $244,404.00

6. Support Services

a) Attendance

We are requesting four (4) additional Attendance Teacher positions, which would result in a total of seven (7) positions to serve our district's twenty-eight schools. The addition of these positions will help our district to reach the important goal of improved pupil attendance. Improved pupil attendance will result in additional state educational aid to the city.

Estimated Cost - $81,468.00

b) Secretarial Assistance

The addition of twenty (20) school secretary positions to be apportioned throughout all the schools of the district on the basis of one-half position for each 500 students on register. These positions are needed to relieve the supervisory staff of administrative duties, thereby, freeing them to attend to the primary function of improvement of classroom instruction.

Estimated Cost - $277,220.00

c) School Aide and Security Guard Services

The addition of forty-one (41) school aide or security guard positions to be apportioned throughout all the schools of the district on the basis of one position for each 500 students on register. These positions are needed to help in maintaining the orderly, efficient and safe operation of the schools of our district.

Estimated Cost - $174,640.00

d) Laboratories (J.H.S.'s)

The addition of three (3) laboratory assistants to be used in the district's Junior High Schools. This modest increase would result in one (1) full time laboratory assistant servicing each of the district's six (6) Junior High Schools. Laboratory assistant services are important in maintaining a high level of quality in our science programs.

Estimated Cost - $54,558.00

e) **Paraprofessionals**

The addition of forty (40) paraprofessional positions to provide individualization of instruction in the basic skills to all first grade students in the district. These positions will be apportioned on the basis of one (1) paraprofessional for every two first grade classes in a school.

Estimated Cost - $240,000.00

7. Continuing Education

The addition of $750,000 to implement a comprehensive continuing education and intramural program in all the schools in District 20. The program would include an intramural sports program for both boys and girls, After-School Centers, Evening Community Centers, including adult education and Summer Day Camps. Quality After-School recreation and education programs are an asset to school-age children as well as adult community residents. School buildings that are open for recreation programs can also more readily provide space for community groups, thereby making the school/community partnership a close one.

Estimated Cost - $800,000.00

8. Teacher Trainers

a) The addition of twelve (12) teacher trainers in each of the following curriculum areas: Science, Music, Art, Health and Physical Education, Industrial Arts, Social Studies, Foreign Languages, Family Living, Gifted and Talented Students, Early Childhood Education and Library/Media.

These staff members would function under the direct supervision of the Curriculum Director and would work toward 1) upgrading the skills of all pedagogues, 2) re-training of experienced teachers, 3) improvement of weak teachers, and 4) the development of new teachers. These objectives will be accomplished through an on-going, coordinated and comprehensive teacher-training program.

Estimated Cost - $224,037.00

b) The addition of a teacher trainer to work with teachers and other teacher trainers to develop and broaden the Mastery Learning Program. Funds for the development and/or purchase of curriculum materials are included. The Mastery Learning program has been initiated at I.S. 227 and has been found to be a useful approach.

Estimated Cost - $50,367.00

FORM I

NSOLIDATED STATISTICAL SUMMARY
DISTRICT 20

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN **Title I Schools**	12	12	44	43	505	501	491	N/A	N/A
Non-Title I Schools	30	29	46	46	1362	1411	1383	N/A	N/A
Sub-Total	42	41	N/A	N/A	1867	1912	1874		N/A
ELEMENTARY **Title I Schools**	113	111	28.0	29.5	3447	3337	3270	22.2%	754
Non-Title I Schools	304	298	29.0	30.0	9237	8885	8707	12.0%	620
Sub-Total	417	409	N/A	N/A	12684	12222	11977	N/A	1374
IS/JHS **Title I Schools**	112	103	30.0	30.0	3389	3308	3242	35.9%	344
Non-Title I Schools	122	120	32.0	33.0	4115	4026	3945	28.5%	265
Sub-Total	234	223	N/A	N/A	7504	7334	7187	N/A	609
GRAND TOTAL	693	673	N/A	N/A	22055	21468	21038	N/A	1983

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY **Title I Schools**	12	169	13	6	7
Non-Title I Schools	28	409	36	16	16
Sub-Total	40	578	49	22	23
IS/JHS **Title I Schools**	8	187	14	3	3
Non-Title I Schools	16	176	13	3	3
Sub-Total	24	363	27	6	6
GRAND TOTAL	64	941	76	28	29

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81

DISTRICT 20

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	438690.	274404.	713094.
2	Instructional Services	22207277.	4327596.	26534873.
3	Continuing Education	234914.	800000.	1034914.
4	NYSTL	316215.	LEAVE BLANK	316215.
5	Special Purpose Funds			
	TOTAL	23197096.	5402000.	28599096.

Signed: ______________________
Community District Superintendent

Signed: Lucretia Marcegliano
President, Community School Board

October 22, 1979
Date of Community Board Public Hearing

Date: 10/22/79

Date: 10/22/79

DISTRICT 21 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1980-1981

COMMUNITY SCHOOL DISTRICT 22
2525 HARING STREET
BROOKLYN, NEW YORK 11235
648-5550

RALPH T. BRANDE
SUPERINTENDENT

DEPUTIES TO SUPERINTENDENT
DR. STEPHEN A. KIRSCHNER — INSTRUCTION
DR. ALBERT H. SCHWARTZ — ADMINISTRATION
FRED ZAHN — RESEARCH & DEVELOPMENT
DISTRICT MANAGER OF BUSINESS AFFAIRS
IRVING BROWN

October 12, 1979

Dr. Frank J. Macchiarola, Chancellor
Board of Education
110 Livingston Street
Brooklyn, NY 11201

Dear Dr. Macchiarola:

After consultation with parents, teachers, and supervisors, the attached budget request was submitted to the Community School Board for review and approval.

The items which follow, for the most part, require an increase in tax levy funds. In most cases, I have attempted to focus on those areas which would permit District 22 to provide increased service for children in the classroom and improve the teaching and learning scene in our schools.

1. It is the intent of District 22 to provide for a continuation of the program instituted this year by the Chancellor to reduce class size in the early grades and provide assistance for those children who have been held back. We are, therefore, incorporating into our budget request additional positions to provide for an average of twenty-five pupils per class in both first and second grades.

2. Anticipating that the transitional program will be successful, we are requesting that every elementary school be allocated a minimum of one position for transitional classes and that our transitional schools (152, 139, 269) be allocated two additional positions for the same purpose. In order to provide for our junior high school holdovers we are requesting that three positions be allotted to each school.

3. Special Needs funds provide for pupils who are 1½ years or more behind in reading. An examination of the latest available statistics (1978) of pupils' achievement by level shows that in District 22 approximately 20% of all children are in the category of 0-1 year below grade level. A dramatic upsurge in the percentages of youngsters at or above grade level could be achieved if some support could be given to the 20% in the 0-1 year below category. In District 22 it could raise the average at or above grade to 80%+ of the children. To achieve this goal, we are requesting one reading teacher per school to concentrate on this long-neglected target population.

4. Tax levy guidance services are sorely lacking in District 22. We are requesting sufficient positions to provide a minimum of one counselor for every 750 elementary pupils. On the J.H.S. level, one per school for the first 500 pupils plus .2 of a position for each 250 pupils above the minimum.

5. In order to offer our changing community some assurance that our school district cares, we are requesting that funds be provided so that every elementary school will have at least one all-day kindergarten. District 22 has had an experimental Pre-K program funded by the State Legislature. We are asking for additional positions to continue this program out of tax levy funds.

6. District 22 has embarked on a program to meet the needs of hundreds of its children for IGC programs in the early grades. In order to expand the program from the present K-1 to grade two, an additional four positions are required. To continue to provide unique opportunities for our gifted and talanted children in grades 4-9, we are requesting $25,000 above this year's allocation. This will enable us to provide for in-school and after-school opportunities such as orchestra, drama, literary magazines, school paper, yearbooks, intra-mural sports, educational enrichment programs, etc.

7. Security is another concern of the District 22 family. We are requesting the necessary funds or positions to provide one guard per elementary school and one additional guard per junior high school.

8. There is a recognition that more supervision would improve the instructional program in District 22. However, we are requesting administrative assistance for four schools without any assistant to the principal. This will permit the principals to devote more time to the improvement of instruction. Teacher training positions are being requested to permit "expert" teachers to benefit hundreds of children rather than a few in self-contained classrooms.

9. All of the requested instructional program improvements will be wasted if the children are not present. We are requesting eight additional attendance teachers and ten family workers to work with our truants and their parents. The family workers will also be available as a bridge between those youngsters and parents who are bussed long distances and their schools

10. As our schools have more and more societal demands made on them; as special education programs increase, as bussing continues to grow; as auditors demand more accuracy and accountability in many areas; as mobility of our student population increases, etc., the school secretaries have been abused. It is, therefore, requested that twelve additional secretarial positions be allotted to upgrade this crucial area. Secretaries are the first "school" person the public comes into contact with and they deserve assistance.

11. Every school in District 22 has a well-equipped multi-media center for learning. In order to fully utilize these excellent centers, we are requesting a librarian for each elementary school (21) and an extra librarian for each junior high school (5). At the junior high school level we would then be able to extend the availability of the library before and after school and during the lunch hours. We are also requesting $3 per capita for library funds so as to qualify for Title II matching funding.

12. In the junior high schools, we are requesting a lab assistant for each school (5). This will enable us to restore an important element in the teaching of science to all of our children.

13. To strengthen the ability of the District Office to provide services to the supervisors and teachers, we are requesting three supervisors or educational administrators in the areas of mathematics, science, and the arts.

14. An important adjunct of the 8:40 - 3:00 school day has been sorely missing from District 22 for several years. Our community needs after-school and evening centers and a summer program to provide recreational and tutorial opportunities for our children. We are requesting an additional allocation in module 3 for this purpose.

15. In recognition of the proven need for educational maintenance and improvement during the summer, we are requesting funds to operate two elementary and one junior high school summer school program in 1980.

16. In the junior high we are requesting funds to provide for one locker room attendant in each school. With our ability to select male or female teachers as needed in physical education limited by one approved list, there is a felt need for complementary locker room attendants so as to provide for the safety and welfare of all youngsters.

17. To eliminate the waste of valuable teacher time and of expensive supplies and materials in our junior high, we are requesting funding for one assistant stockman in each school.

In order to continue District 22's excellent reputation, we need an additional allocation of funds for OTPS. The inflationary spiral has proven to be a very destructive force which is hindering the ability of the schools to provide the instructional material our children deserve. For this purpose, we are requesting additional funds.

If special education continues to proliferate as it is currently doing, then instead of cutting allocations to districts' overhead, allocations should be increased.

There are increasing demands being made upon the administrative and business staff of the District by Central Headquarters and the City Administration, computerization, use of the District Office to service all schools (high school and special education, paras, security, etc.). Additional clerical and account assistance is needed.

Sincerely,

Ralph T. Brande
Community Superintendent

eb
Attachment

	Personnel	O.T.P.S.
Guidance Counselors - Elementary School 1 Guidance Counselor for 750 pupils 20 @ $24,613	$492,260	
J.H.S. - 2 Guidance Counselors 1/5 for each 250 pupils + base 1 per sch = 2 @ $24,613	49,226	
Security Guards J.H.S. 1 for each J.H.S. - 5 hrs per day 5500 hours x $4.92 =	27,060	
Security Guards - Elementary 1 guard for each elementary school (difficult schools that already have guards will receive 2) 21 + 2 annexes 23 x 1100 hrs = 25,300 hours 25,300 x $4.92 =	124,476	
School Secretaries - Elementary 11 additional school secy's x $13,841 =	152,251	
School Secretaries - J.H.S. 1 additional sec'y for school 5 @ $13,841 =	69,205	
OTPS - $5 per capita additional allotment for books & supplies $5 x 23,000		$115,000
Matching library funds for District 23,000 x $3 -		69,000
1 librarian for each elem. school 21 @ $20,648 =	433,608	
Transitional Program in J.H.S. 1 tchr on each grade level-3 per school 3 x 5 schools = 15 tchrs X $20,648 =	309,720	
J.H.S. - 5 lab. assts. - 1 for each JHS 5 x $14,000 =	70,000	
5 librarians - 1 additional for each JHS 5 x $20,648 =	103,240	
Expand transition program in elem.schls. 27 additional tchrs. @ $20,648 =	557,496	

	Personnel	O.T.P.S.
11 Additional tchrs. all-day kgn. 11 @ $20,648 =	$227,128	
10 Family Workers Liaison with Community 10 @ $10,456 -	104,560	
8 Additional Attendance Teachers 8 @ $20,648 =	165,184	
15 Cluster teachers for Enrichment and Teacher Training 15 @ $20,648 =	309,720	
5 Locker room attendants JHS 5 @ 5 hrs = 25 x 220 days = 5500 x $2.83 =	15,565	
5 Assistant Stockmen 5 x 5 hrs x 220 days = 5500 x $4.94	27,170	
Summer Schools - Elementary - 2 schools for reading remediation 36 teachers 4 hrs. at 2 elem. schls. 36 x 4 hr = 144 x 30 days = 4320 hrs 4320 hrs @ $13.73 =	59,314	
1 Supervisor @ 5 hrs x 30 days = 150 hrs. x $15.47	2,320	
1 School Secretary-5 hrs. x 30 days = 150 hrs x $8.17 =	1,225	
Summer School Jobs 24 tchrs for 4 hrs = 96 hrs 96 hrs. x 30 = 2880 X $13.73 =	39,542	
1 Supervisor @ 5 hrs x 30 days = 150 hrs x $15.47 =	2,320	
1 School Secretary 150 hrs x $8.17 =	1,225	
Gifted Program 4 tchrs - kgn, 2nd gr. @ $20,648 =	82,592	
21 PreKindergarten tchrs. for Elem Schs @ $20,648 =	433,608	
Funds to expand after-sch., evening ctr, and summer recreational programs	150,000 (Module 3)	
Ass't. Account. @ $12,000 & clerk @ $7,000 for Dist. Office	19,000 (Module 1)	
	$4,029,015	$184,000
	Grand Total	$4,213,015

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 22

	10/1/78 (A) 10/1/79 Number of Classes		10/1/78 (B) 10/1/79 Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80	In Reading	Children
KINDERGARTEN **Title I Schools**	7	5	22.0	25.0	317	250	375	N/A	N/A
Non-Title I Schools	40	31	19.5	24.0	1612	1481	1450	N/A	N/A
Sub-Total	47	36			1929	1731	1825		
ELEMENTARY **Title I Schools**	93	86	29.8	29.4	2624	2532	2500	63.1	290
Non-Title I Schools	395	361	28.1	28.8	11504	10937	10875	40.4	725
Sub-Total	488	447			14128	13469	13375		1015
IS/JHS **Title I Schools**					0	0	0	0	
Non-Title I Schools	204	191	32.8	32.0	6506	6167	6050	38.9	125
Sub-Total	204	191			6506	6167	6050		125
GRAND TOTAL	739	674			22563	21367	21250		1140

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY **Title I Schools**	6	120	7.6	2	3
Non-Title I Schools	35	442	35.0	19	20
Sub-Total	41	562	42.6	21	23
IS/JHS **Title I Schools**	0	0	0	5	6
Non-Title I Schools	25	294	22.0	5	6
Sub-Total		294	22.0		
GRAND TOTAL	66	856	64.6	26	29

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 22

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	$ 440,679	$ 19,000	$ 459,679
2	Instructional Services	22,530,130	4,044,015	26,574,145
3	Continuing Education	190,157	150,000	340,157
4	NYSTL	325,455	LEAVE BLANK	325,455
5	Special Purpose Funds	196,077	——	196,077
	TOTAL	23,682,498	4,213,015	27,895,513

Signed: ______________________
Community District Superintendent

Signed: ______________________
President, Community School Board

____
Date of Community Board Public Hearing

Date: ____________

Date: ____________

PHONE 495-7700

BOARD OF EDUCATION CITY OF NEW YORK

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DISTRICT 23

2163 Dean Street, Brooklyn, New York 11233

"Lets Change It Together"

NELLIE R. DUNCAN, Ph.D
Superintendent

TULIO RODRIGUEZ
Deputy Superintendent

DISTRICT BUDGET MESSAGE

The request contained in our District Estimate for 1978-1979 are based on priorities and objectives as follows:

1. Strengthening instruction in Fundamental skills
2. Initiating improving enrichment and innovative instructional programs.
3. Restoring guidance services
4. Strengthening in schools supervision of instruction and teacher training.
5. Restoring after-School Community Center and Summer School programs.
6. Improving school security
7. Additional District Office Staff Needs

Strengthening Instruction in Fundament Skills

Mini Math Labs would be established in each classroom to provide a comprehensive instructional program in all mathematical concepts.

Initiating Improving Innovative and Enrichment Programs

Personnel would be assigned to District Planning, Supervision and Management of instructional programs to provide for early childhood gifted pupils.

Restoring Guidance Programs

Guidance Services eliminated due to previous budget cuts would be restored to all elementary schools. This would be supplemented by the addition of a bilingual counselor in schools where required.

Strengthening in School Supervision of Instruction and Teacher Training

Additional Assistant Principals would be provided to supervise and up grade on going instruction and plan and implement new pedagogical activities.

Restored After School Community Centers

Personnel would be provided to restore and enrich the after school recreational program and Continuing Education programs

Improving School Security

Security Guard service would be provided to adequately cover all school buildings.

District Office Staff Needs

Increased processing requirements imposed by the IFMS requires additional clerical staff.
The need for supervision in curricula and remedial programs requires additional professional staff.

FORM I

NSOLIDATED STATISTICAL SUMMARY
DISTRICT 23

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	13	13	25	25	650	700	650		
Non-Title I Schools									
Sub-Total	13	13	25	25	650	700	650		
ELEMENTARY Title I Schools	255	250	31.4	31.4	8261	8000	7000	54.6	2,127
Non-Title I Schools									
Sub-Total	255	250	31.4	31.4	8261	8000	7000	54.6	2,127
IS/JHS Title I Schools	116	110	30	30	3689	3500	3000	62.7	676
Non-Title I Schools									
Sub-Total	116	110	30	30	3689	3500	3000	62.7	676
GRAND TOTAL	384	373	---	---	12600	12200	10650	----	----

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	18	350	31	15	15
Non-Title I Schools					
Sub-Total	18	350	31	15	15
IS/JHS Title I Schools	14	172	55	4	4
Non-Title I Schools					
Sub-Total	14	172	55	4	4
GRAND TOTAL	32	522	86	19	19

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 23

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	378,278	68,000	446,278
2	Instructional Services	15,127,085	1,100,000	16,227,085
3	Continuing Education	120,211	50,000	170,211
4	NYSTL	156,000	LEAVE BLANK	156,000
5	Special Purpose Funds	---------	---------	
	TOTAL	15,781,574	1,218,000	16,999,574

Signed:
Community District Superintendent

Date: 10-16-79

Signed:
President, Community School Board

Date:

Date of Community Board Public Hearing

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT 24

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	9	9	25	25	364	356	350	-	200
Non-Title I Schools	70	70	30	27	1,703	1,764	1,700	-	900
Sub-Total	79	79			2,067	2,120	2,050	-	1,100
ELEMENTARY Title I Schools	29	29	30	29	2,266	2,173	2,100	33%	458
Non-Title I Schools	412	412	31	30	12,481	12,260	12,200	34%	1,870
Sub-Total	441	441			14,747	14,433	14,300	34%	2,328
IS/JHS Title I Schools	71	71	29	28	2,110	2,005	1,950	29%	392
Non-Title I Schools	193	193	33	33	6,616	6,528	6,400	39%	681
Sub-Total	264	264			8,726	8,533	8,350	33%	1,073
GRAND TOTAL	784	784	-	-	25,540	25,086	24,700	31%	4,501

STAFFING

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	5	101	21	2	2
Non-Title I Schools	26	478	83	17	18
Sub-Total	31	579	104	19	20
IS/JHS Title I Schools	6	111	27	1	2
Non-Title I Schools	18	281	40	4	5
Sub-Total	24	392	67	5	7
GRAND TOTAL	55	971	171	24	27

FORM 11

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 24

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	461,211	75,000	536,211
2	Instructional Services	25,370,208	3,805,530	29,175,738
3	Continuing Education	230.351	70,000	300,851
4	NYSTL	363,255	LEAVE BLANK	363,255
5	Special Purpose Funds	437,078	50,000	487,078
	TOTAL	26,862,603	4,000,530	30,863,133

Signed: Stanley Kokalis
Community District Superintendent

Date: 10/11/79

Signed:
President, Community School Board

Date: 10/11/79

Date of Community Board Public Hearing

Date: 10/25/79

DISTRICT 25 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR
FISCAL YEAR 1980-1981

FORM I

NSOLIDATED STATISTICAL SUMMARY

DISTRICT 26

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80	In Reading	Children
KINDERGARTEN Title I Schools									
Non-Title I Schools	21	22	48	48	1082	1090	1100	-0-	31
Sub-Total	21	22	48	48					31
ELEMENTARY Title I Schools									
Non-Title I Schools	242	229	32	31	7348	7000	6950	.01	105
Sub-Total	242	229	32	31					105
IS/JHS Title I Schools									
Non-Title I Schools	135	130	33	33	4439	4200	4175	.047	35
Sub-Total	135	130	33	33	12869	12290	12225		35
GRAND TOTAL					12869	12290	12225		171

STAFFING

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools					
Non-Title I Schools	26	283	24	22	22
Sub-Total	26	283	24	22	22
IS/JHS Title I Schools					
Non-Title I Schools	18	191	35	5	5
Sub-Total	18	191	35	27	27
GRAND TOTAL	44	474	59	27	27

DISTRICT 27 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1980-1981

DISTRICT 28 BUDGET MESSAGE
ESTIMATED BUDGET REQUESTS - 1980-1981

November, 1979

TO PARENTS, MEMBERS OF THE COMMUNITY AND THE CHANCELLOR:

Friends and Colleagues:

For the last three successive years, our District has faced staggering losses in our budgetary allocation which has resulted in curtailment of services to our children, loss of outstanding professional staff, decreasing supervisory assistance, limitations on instructional materials in the face of rising costs, and increasing class size. In addition, pupils have suffered a loss in remedial services, enrichment programs, after-school recreational activities and summer vacation day camp programs. Our total community has felt the impact of the loss of community education activities. Each year has found us facing escalating problems related to staff assignments, staff changes, staff mobility, and confusing regulations which make it difficult to maintain staff stability. Beyond this, our District has been required to assume additional responsibilities, as they are relinquished by the Central Board of Education, in the area of fiscal matters and business administration.

In spite of the restrictions and additional burdens imposed by the situation outlined above, our District has persistently endeavored to deliver educational services which provide a basic skills program and continues to meet individual needs of pupils for enrichment and remediation. Our District record indicates that we have been fiscally responsible and equitable in our distribution of resources. We have made every effort to provide an avenue of communication with our professional staff, parents and community members so that our educational program represents the philosophy, goals and aspirations of our residents. In 1978-1979 we had taken steps toward restoration and innovation which have begun to reverse the trend. Chancellor Macchiarola has provided funds for lowering of class size in grade 1 and transitional classes to service heldover pupils in grades 1, 2, and 3. The Chancellor has also assisted us in restoring after-school programs through funds for the extended use of school buildings. We were also able to continue an innovative program for gifted and talented pupils. While these developments are harbingers of a new era, they are beginning steps in these needed directions. We must continue to work to expand these desperately needed educational programs.

After full consultation with our schools and community, we are outlining, herewith, our educational objectives for 1980-1981 in order of their priority.

Priority No. 1

Our District intends to place the greatest emphasis in strengthening instruction in fundamental skills. This will include reading, mathematics, science and programs for speakers of other languages, and lowering of class size. This reduction permits individual instruction, remediation and strengthening of the relationship between teachers and pupils. Large class size depersonalizes the school program and prohibits full understanding of pupil strengths and weaknesses.

Priority No. 2

Our District intends to initiate and improve enrichment and innovative instructional programs in music and art, health and physical education, early childhood and kindergarten, individualized instruction, programs for the gifted and talented, foreign language, library and media projects. Our District recognizes that beyond the basic skills, every child must have the opportunity to participate in inspirational and motivational experiences.

Priority No. 3

Every school program requires the additional dimension of guidance and attendance services for the support of the educational program. Our District has already restored some guidance services. We plan to increase the guidance and attendance staff for 1979-1980.

Priority No. 4

Our District faces reality in supplying the needs of our schools for increased administrative and paraprofessional support services. Our schools must have adequate clerical and secretarial assistance. Our children must have the services of school aides and educational assistants. Our educational programs must have appropriate instructional materials, furniture and equipment which assist in implementation.

Priority No. 5

Our District plans to provide a framework for the educational program by strengthening in-school supervision of instruction, and teacher training activities. We recognize the need for educational leadership and teacher skills renewal.

Priority No. 6

No school system can operate without adequate security services which protect the safety of the children and the staff. We intend to carry out this obligation.

Priority No. 7

We must restore after-school activities for our pupils to permit additional opportunity for recreational and social interaction. The children of our District must be able to participate in recreational programs during the hot summer months in vacation day camps. The schools are an appropriate place for this activity since they provide for efficient use of the building as a year round facility. The youth and adults of our community must also have opportunities for educational and recreational activities through centers operating in the evening.

Priority No. 8

As a result of the increased responsibilities, administratively and fiscally, which have been mandated in the District, we must continue to exercise responsibility in the distribution and monitoring of our allocations. The District must have adequate administrative staff to carry out the ever increasing functions whidh have become an integral part of our educational operation.

We are outlining, herewith, our need for additional resources to carry out the educational priorities and objectives which we have listed. Our requests for increased funds are as follows, in the priority areas we have indicated.

Priority No. 1 - Strengthening Instruction in Fundamental Skills

Our District must continue to improve the reading skills of our pupils by incorporating reading laboratories, remedial teachers, reading specialists for teacher training and the purchase of special materials and equipment. In addition, clinical services are required for diagnostic and prescriptive programs. Every student must learn basic mathematics skills which will utilize mathematics laboratories, teacher specialists, teacher trainers and appropriate instructional materials. Bilingual and ESL programs must be available to meet the needs of the increasing number of children who are speakers of other languages. For this purpose, we require specially trained teachers and appropriate instructional materials. We also require the services of resource teachers and school/community coordinators to help parents assist their children. Every pupil must increase his knowledge of science to understand developments in the modern world. This demands special training for teachers, additional staff, laboratory technicians and specialized instructional materials. All of these programs require the services of educational assistants who can assist teachers in the classroom for individualization of instruction. To accomplish these educational objectives, we are requesting an increase of - 4,925,496

Priority No. 2 - Initiating and Improving Enrichment and Innovative Instructional Programs

Our pupils cannot become effective human beings without broadening their cultural and recreational horizons. All pupils must be exposed to a program of music and art to stimulate their talents and their appreciation of beauty. All pupils must be able to participate in mandated programs of health and physical education. Personnel must be trained to maintain and follow up immunization and health records. We must improve teaching skills, curriculum development and health services. Early childhood programs must be increased to provide basic experiences for young children that will establish a foundation for success in their later school years. Full day kindergarten should be provided for working parents to encourage children to remain within the public school system. Our gifted and talented children must have opportunities for exploration and enrichment. Individualized instruction programs must be devised to meet the varying needs of different children so that each child is seen in terms of his own abilities. A foreign language pilot program in the elementary school must be developed to give us appropriate models for expanding such programs in the future. Library and media centers must be developed as resource centers for all aspects of the curriculum and to disseminate information to professional staff and to the public. To accomplish these educational objectives, we are requesting an increase of - 4,293,372

Priority No. 3 - Restoring Guidance Services

Guidance services are an essential function to provide for developmental counseling, identification and referral of pupils with special needs, articulation, educational information and vocational exploration. Budget cuts in previous years have forced severe curtailment of such services. We must restore this support for the educational program immediately. We are planning to develop a pilot program of behavior modification for children who temporarily cannot function in a normal classroom setting. In addition, the attendance staff provides for identification and support of pupils who are truant and who frequently have severe home and health difficulties. Minimal psychological services should also be included in our total program for diagnosis and recommendation. For the purposes of restoration of services, we are requesting - 1,004,976

Priority No. 4 - Non-Pedagogical Support Services

No educational program can exist without many kinds of administrative supports. This is especially true because of the increasing managerial, operational, fiscal and accountability mandates imposed on our schools. We, therefore, require increased secretarial and clerical staff. Additional school aides will assist in supervision of non-pedagogical activities, such as lunchroom and yards. Large schools need stock persons for books and other supplies. It is also imperative to supply a district messenger for delivery of materials to schools and pick up of various communications. The lunch program, for proper administration, requires an additional typist and clerk for District administration, and an increase in the number of school aides who presently cover this program in the schools. In order to provide appropriate, realistic, current educational programs, we require additional textbooks, instructional materials, equipment and furniture. To achieve this objective, we are requesting an additional - 1,208,250

Priority No. 5 - Strengthening In-School Supervision of Instruction and Teacher Training Activities

Increased personnel are required to organize, administer and supervise educational programs in the schools, and to perform administrative, managerial and operational functions. We must provide teachers with opportunities to grow professionally and to acquire new skills. For this purpose we are requesting an increase of - 258,840

Priority No. 6 - Improving School Security

Our District must provide a school security system to ensure the safety of our staff, children and equipment. We must increase the number of security guards on all school levels and organize security systems through better alarms and locked storage spaces. For this purpose, we are requesting an increase of - 292,920

Priority No. 7 - Restoring After-School Community Centers and Summer Programs

Our students require an extensive program of after-school activities to assist in further remediation, recreation, socialization and athletic activities. Our objective is to provide after-school programs in 28 centers in our District. Youth, young adults and other members of the community require places in the community to engage in recreational, educational and athletic programs. Our District plans to develop 28 Evening Community Centers. Many children in our District have no resources for summer vacation programs. Research has indicated that many pupils lose interest and experience educational regression over the summer months. Our District, therefore, wishes to provide summer vacation day camp programs, located in the neighborhood community, in 28 vacation day camp centers. Since our budget cuts, we have been unable to supply the important needs outlined above. We are requesting for this purpose, an increase of - 946,225

Priority No. 8 - Improving District Business Administration and District Office School Support Services

There are increasing mandates placed upon our District in terms of fiscal and managerial operations, especially related to the processing requirements imposed by IFMS. The Pupil Personnel Services in the District Office also require additional clerical staff to work with parents, children, agencies and courts. To provide services to the schools, curriculum and instruction coordinators of varying specialties are required, in addition to media materials. The Personnel and Placement Division must have additional clerical assistance. The additional burden of work in the Superintendent's office, and the Community School Board office, also requires additional staff and equipment in order to respond to the needs of the schools and the community at large. For these purposes, we are requesting an increase of - 295,042

Although we have, for several years now, lived with severe curtailment in our educational program, we feel that it is a necessary requirement to continue our efforts to deliver an educational package that will prepare our children in a realistic manner to cope with everyday life, to develop talents and gifts, to help students overcome learning problems and to inspire a love for learning. We hope our program will help every student become the best that he can.

Respectfully submitted,

Arnold Raisner, Ph.D.
Community Superintendent, District 28

Joyce Keld

Joyce Keld
President, Community School Board 28

Prepared by:
Cecelia K. Michael
Deputy Superintendent
and
Marilyn Eslofsky
District Business Manager

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TABLE I

SUMMARY OF REQUESTS FOR ESTIMATED BUDGET - 1980-1981
BY PROGRAM AREA AND MODULE - DISTRICT 28

(See Table II for Details of Program Areas)

PRIORITY AREAS	TOTAL	MOD. I	MOD. II	MOD. III	MOD. IV	MOD. V
1. Strengthening Instruction in Fundamentals	4,925,496		4,324,696			600,800
1.1 Reading Skills	1,673,026		1,673,026			
1.2 Mathematics Skills	1,244,733		1,244,733			
1.3 ESL and Bilingual	600,800					600,800
1.4 Science	554,757		554,757			
1.5 Reduce Class Size	852,180		852,180			
2. Initiating & Improving Enrichment & Innovative Instructional Programs	4,293,372		3,100,431			1,192,941
2.1 Music/Art	610,091		610,091			
2.2 Physical Education	497,851		497,851			
2.3 Health Education	194,200		194,200			
2.4 Early Childhood	942,470		942,470			
2.5 Gifted	621,591					621,591
2.6 FLES	167,501		167,501			
2.7 Library/Media	688,318		688,318			
2.8 Transitional	571,350					571,350
3. Guidance Programs	1,004,976		1,004,976			
3.1 Guidance	921,606		921,606			
3.2 Behav. Modif.	83,370		83,370			

4. Support Services	1,208,250		586,650		480,000	141,600
4.1 Clerical & Adm. Asst.	534,650		534,650			
4.2 Lunch Program	141,600					141,600
4.3 Furniture & Equip.	250,000				250,000	
4.4 Textbks & Inst. Equip.	230,000				230,000	
4.5 Additional Materials	52,000		52,000			
5. Supervision and Teacher Training	258,840		258,840			
5.1 Supervision	258,840		258,840			
6. School Security	292,920		250,920		42,000	
6.1 Guards, Sec. Aides	250,920		250,920			
6.2 Alarm Systems	42,000				42,000	

continued/

TABLE I

SUMMARY OF REQUESTS FOR ESTIMATED BUDGET - BY PROGRAM AREA AND MODULE - DISTRICT 28

(See Table II for Details of Program Areas)

PRIORITY AREAS	TOTAL	MOD. I	MOD. II	MOD. III	MOD. IV	MOD. V
7. Restoring After School Community Centers, Evening Centers and Summer Programs	946,225			946,225		
7.1 After-School Centers	278,075			278,075		
7.2 Evening Centers	556,150			556,150		
7.3 Vacation Day Camps	112,000			112,000		
8. District Office	295,042	295,042				
8.1 CSB (1A)	5,156	5,156				
8.2 Fiscal	42,863	42,863				
8.3 Facilities	8,721	8,721				
8.4 Pedagogic Adm.	238,302	238,302				
TOTAL	13,225,121	295,042	9,526,513	946,225	522,000	1,935,341

S[illegible]MARY OF PROGRAM AREA DETA[illegible]
DISTRICT 28
FOR ESTIMATED BUDGET

TOPIC 1. Strengthening Instruction in Fundamental Skills - $ 4,925,496

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1.1 Reading Skills & Individual Programs

28 Elem. Teachers	568,120	
44 Educ. Assistants	391,600	
20 J.H.S. Teachers	405,800	
12 Educ. Assistants	106,800	
1 Psychologist	25,293	
3 Reading Consultants	70,413	
Special Materials	105,000	
		1,673,026

1.2 Math Skills

22 Elem. Teachers	446,380	
22 Educ. Assistants	195,800	
2 J.H.S. Chairmen	57,520	
18 J.H.S. Teachers	365,220	
6 Educ. Assistants	53,400	
3 Math Consultants	70,413	
Special Materials	56,000	
		1,244,733

1.3 ESL & Bi-Lingual

17 Elem. Teachers	344,930	
17 Educ. Assistants	151,300	
3 J.H.S. Teachers	60,870	
3 Educ. Assistants	26,700	
Special Materials	17,000	
		600,800

1.4 Science

11 Elem. Teachers	223,190	
9 J.H.S. Teachers	182,610	
6 Lab Specialists	106,986	
1 Consultant	23,471	
Special Materials	18,500	
		554,757

1.5 Reduce Class Size

30 Elementary Teachers	608,700	
12 J.H.S. Teachers	243,480	
		852,180

TOPIC I- Total Request Program Area $4,925,496

TOPIC 2 Initiating and Improving Enrichment and Innovative Instructional Programs - $4,293,372

2.1 Music and Art

22 Elem. Teachers	446,380	
6 JHS Teachers	121,740	
1 Consultant	23,471	
Special Materials	18,500	
		610,091

2.2 Physical Education

22 Elem. Teachers	446,380	
1 Coordinator	23,471	
Equipment	28,000	
		497,851

2.3 Health Education

28 Health Aides	165,200	
1 Nurse	15,000	
Materials	14,000	
		194,200

2.4 Early Childhood

33 Kg. Teachers	669,570	
10 Pre-K Teachers	202,900	
10 School Aides	59,000	
2 Family Workers	11,000	
		942,470

2.5 Gifted

1 Program Coordinator	23,471	
22 Elem. Teachers	446,380	
6 JHS Teachers	121,740	
Special Materials	30,000	
		621,591

2.6 Foreign Language Study

7 Elem. Teachers	142,030	
1 Consultant	23,471	
Materials	2,000	
		167,501

2.7 Library/Media Centers

17 Elem. Teachers	344,930	
22 Library Aides	129,800	
1 A.V. Technician	14,112	
6 J.H.S. Teachers	121,740	
3 J.H.S. A.V. Technicians	42,336	
6 J.H.S. Library Aides	35,400	
		688,318

2.8 Transitional Classes

15 Elem. Teachers	304,350	
30 Educational Assistants	267,000	
		571,350

TOPIC 2 **TOTAL PROGRAM AREA COST** 4,293,372

TOPIC 3 Guidance - $. 1,004,976

3.1 Guidance Programs		
18 Elem. Counselors	443,034	
1 Social Worker	25,293	
6 Family Workers	33,000	
12 JHS Counselors	295,356	
1 Supervisor Attendance	28,760	
3 Attendance Teachers	60,870	
1 Psychologist	25,293	
Materials	10,000	921,606
3.2 Guidance - Behavior Modification		
2 Elem. Teachers	40,580	
2 Family Assistants	13,600	
1 JHS Teacher	20,290	
1 Educ. Assistant	8,900	83.370

TOPIC 3	TOTAL PROGRAM AREA COST	1,004,976

TOPIC 4 Support Services - 1,208,250

4.1 Clerical

13 Elem. Sec'ys	$173,550	
22 School Aides (Elem)	129,800	
6 J.H.S. Sec'ys	80,100	
12 School Aides (JHS)	70,800	
6 Stockpersons	72,000	
1 Messenger	8,400	
		534,650

4.2 Breakfast & Lunch Program

12 School Aides (Elem.)	70,800	
12 School Aides (JHS)	70,800	
		141,600

Continued . . . . .

4.3	Furniture & Equipment		
	Elementary	$130,000	
	Junior High Schools	120,000	250,000
4.4	Textbooks and Instructional		
	Elementary	150,000	
	Junior High Schools	80,000	230,000
4.5	OTPS - Materials		
	Elementary	22,000	
	Junior High Schools	30,000	52,000

TOPIC 4	**TOTAL PROGRAM AREA COST**		**1,208,250**

TOPIC 5. Supervision & Administration	**258,840**	
5.1 Supervision & Administration		
5 Elem. Asst. Principals	**143,800**	
4 JHS Asst Principals	**115,040**	**258,840**

TOPIC 5	**TOTAL PROGRAM AREA COST**		**258,840**

TOPIC 6 Improving School Security - $292,920

6.1 Security Personnel		
22 Elem. Guards	$162,360	
12 JHS Guards	88,560	250,920
6.2 Security Systems		
Locks	$ 12,000	
Alarm Systems	30,000	42,000

TOPIC 6	TOTAL PROGRAM AREA COST	292,920

TOPIC 7. Restoring After School Community Center & Summer Programs 946,225

7.1 After-School Centers	
2 hr. Sessions at 28 Centers	278,075
7.2 Evening Centers	
3 hr. Sessions for 28 Centers	556,150
7.3 Summer Programs	
5 hr. Sessions for 28 Centers	112,000

TOPIC 7	TOTAL PROGRAM AREA COST	946,225

TOPIC 8. District Office Administration Support Services 295,042

212

8.1 CSB Administration		
Telephone	500	
Postage	500	
Supplies	356	
Conferences	400	
Consultant fee	3,000	
Salary change	400	$ 5,156
8.2 Fiscal Administration		
2 Office Aides	15,442	
1 Asst. Stockman	9,021	
Messenger	8,400	
Supplies	10,000	42,863
8.3 Facilities		
1 Office Aide	7,721	
Materials	1,000	8,721

8.4 Pedagogic Administration

8.4.1 Superintendent's Office

1 Administrative Assistant (Teacher)	-23,471	
1 Stenographer	9,437	
1 Office Aide	7,721	
Postage	2,000	
Typewriters (3)	2,400	
Furniture	250	
Telephone	5 ,000	
Supplies	2,000	
		52,279

8.4.2 Pupil Personnel

2 Guidance Counselors	- 49,226	
1 Office Aide	7,721	
Supplies	400	
		57,347

8 .4.3 Curriculum & Instruction			
Reading Coordinator	23,471		
Math Coordinator	23,471		
Science Coordinator	23,471		
Health Ed. Coordinato	23,471		
1 Office Aide	7,721		
		101,605	
8 .4.4 Personnel			
1 Assistant (Teacher)	23,471		
Furniture	200		
Materials	1,000		
Rental	2,400		
		27,071	238,302

TOPIC 8 - TOTAL PROGRAM AREA COST $295,042

FORM I

12/3/79

NSOLIDATED STATISTICAL SUMMARY
DISTRICT 28

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) (*) Actual Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-78	10-1-79	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	13	13	24.8	23.9	649	672	750		71
Non-Title I Schools	19	19	23.8	24.6	878	891	995		205
Sub-Total	32	32	24.2	24.4	1527	1563	1745		276
ELEMENTARY Title I Schools	198	188	29.6	31.1	5667	5859	6098	36.8	362
Non-Title I Schools	259	234	29.3	32.1	7264	7133	7680	15.8	551
Sub-Total	457	422	29.4	31.7	12,931	12992	13,778	24.8	913
IS/JHS Title I Schools	54	48	30	29.5	1511	1297	1525	60.2	10
Non-Title I Schools	151	147	31.7	33.1	4605	4577	4974	24.5	337
Sub-Total	205	195	31.5	31.9	6116	5874	6499	33.0	347
GRAND TOTAL	694	659			20574	20429	22022		1536

S T A F F I N G

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	17	201	71	9	10
Non-Title I Schools	16	253	63	13	15
Sub-Total	33	454	134	22	25
IS/JHS Title I Schools	7	82	10	2	2
Non-Title I Schools	17	222	23	4	4
Sub-Total	24	304	33	6	6
GRAND TOTAL	57	758	167	28	31

(*) Pending final audit by Bureau of Statistics

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 28

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	425,480	295,042	720,522
2	Instructional Services	21,513,169	9,526,513	31,039,682
3	Continuing Education	184,355	946,225	1,130,580
4	NYSTL Capital Funds	320,130	522,000	842,130
5	Special Purpose Funds	-	1,935,341	1,935,341
	TOTAL	22,443,134	13,225,121	35,668,255

Signed:
Community District Superintendent

Date: 12/3/79

Signed: Joyce Kild
President, Community School Board

Date: 12/3/79

November 28, 1979
Date of Community Board Public Hearing

December 3, 1979
Date of Community Board Public Meeting

BOARD OF EDUCATION CITY OF NEW YORK

DISTRICT 29

Office of the Community Superintendent
Howard Rosenstein

FLORENCE C. FRIEDLANDER
DEPUTY SUPERINTENDENT

221-10 JAMAICA AVENUE
QUEENS VILLAGE, N. Y. 11428
TELEPHONE 740-1000

October 11, 1979

Dr. Frank J. Macchiarola, Chancellor
Board of Education
City of New York
110 Livingston Street
Brooklyn, New York 11201

RE: 1980-81 District 29 Budget Estimate

Dear Dr. Macchiarola:

In consonance with the State Education Law which requires that Community School Boards submit Budget Estimates each year for the next fiscal year, I wish to inform you that the parents, the community, the staff, and the Community School Board of District 29, Queens all contributed to the preparation of the attached District Budget Estimate for the 1980-81 school year.

This budget estimate will reflect our priorities in the areas of Reading, Mathematics, and Early Childhood Education. Our first priority is in the area of Fundamental Skills. We hope to place Reading Teachers in all of our Elementary and Junior High Schools. We plan to have Educational Assistants, Library Media-Aides, Mathematic Specialists and Reading Laboratories in each of the twenty-eight schools within the District. For all of our Early Childhood Classes, we are requesting full-day kindergartens and an Educational Assistant to assist with these all-day kindergartens. Additionally we are requesting Transitional Classes for grades 1 and 2 and for all terminal grade holdovers in Elementary Schools and Intermediate Schools.

In addition to this Fundamental Skills Program, we set as a second priority, a program of Enrichment and an Innovative Instructional Program in Science, Afro-American Education, a FLES Program in the Elementary Schools, and classes for children with Learning Disabilities. We look to the resumption of our Junior High School Athletics Program and Non-Athletics Club Program. We want to have the ability to assist pupils as they prepare for specialized high schools by reinstituting Tutorial Programs in the middle schools. We envision a Saturday Enrichment Program in all of the schools, one which will bring Music, Art and Physical Education Programs to our Elementary and Junior High School pupils. We are requesting the funds for a District Environmental Center to encourage children to explore the world around them.

(Continued) . . .

Our third priority falls into the category of Supportive Services. Our schools desperately need additional School Aides, Security Guards, Paraprofessionals and School Secretaries.

Our fourth priority centers around the need to reduce class-size. Grade 1 reduction was excellent. We seek to reduce grade 2 to 25 pupils per class.

Our fifth priority centers around the need to increase the number of Attendance Teachers in the District. These teachers would work to maintain a high level of attendance and seek out those pupils who find little satisfaction with the school program.

Our sixth priority falls into the area of increased Guidance Services. We must provide at least one Guidance Counselor in each Elementary School and one for each 250 pupils for each middle school.

Our seventh priority falls into the area of Supervision and Instruction within each school. We urge an increase in the number of Assistant Principals in our Elementary and Junior High Schools so that teachers may be able to be better trained, new programs introduced, and enrichment activities encouraged. In addition to supervisors in this area, we look to the establishing of positions of Teacher Trainers for some Elementary and Junior High Schools in the District.

Our eighth priority falls into the category of District Pedagogical Administration. Ever since the devastating cuts of 1975-76 school year, our District Office has been operating with a skeleton staff. We look to the return of Supervisors in the skill areas so that these persons can serve as resources for the schools. We also look to increasing the number of BCG Teams which should be ready to assist schools in meeting the individual needs of pupils.

Our ninth priority is the area of Continuing Education. Our District has never been able to return to the Pre-1975-76 Continuing Education Programs, which once gave support, enrichment, and encouragement to the pupils and community of District 29-Queens. We wish to return to the point where we can provide afternoon and evening centers for our community and the enrichment offered by vacation day camps, swimming meets, track meets, etc. on a full five day per week, eight months per year basis.

Our tenth priority concerns itself with seeking improvement in the administration of our District business affairs. As the duties of the local districts proliferate, we find it necessary to request an increase in personnel in the District Office.

(Continued) . . .

Letter to: Dr. Frank J. Macchiarola October 11, 1979

In short, we urge you to review our budget carefully and to let it serve as a guide in your preparation of the city-wide budget requests. We urge that you inform the Mayor that our schools have never been able to return to the pre-1975-76 school year level. Our present tax-levy budgets did not permit us to really meet the needs of pupils in a rapidly changing urban area. Parents want good schools for their children; school people want no less. Our programs for a changing urban society must be rooted in strong Early Childhood Progams and meaningful, fundamental and enriched elementary and middle schools programs if we are truly to assist the children of our beleaguered cities to find in education a way out of the hopelessness and defeat which now face so many of them.

Very truly yours,

Howard Rosenstein
Community Superintendent

HR:es

cc: Joseph Albargo, President, C.S.B. 29-Q
All Members of C.S.B. 29-Q

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 290

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	4 18	4 16.5	25.00 43.94	25.00 45.70	100 791	100 754	100 729	41.0	34
Non-Title I Schools	20	17.5	42.85	45.83	857	802	777	28.0	16
Sub-Total	42	38	41.62	43.58	1748	1656	1606		50
ELEMENTARY Title I Schools	259	242	28.85	29.94	7473	7246	7000	39.6	335
Non-Title I Schools	229	216	28.76	29.47	6585	6365	6205	29.6	88
Sub-Total	488	458	28.81	29.72	14058	13611	13205		423
IS/JHS Title I Schools	140	131	28.94	28.89	4052	3784	3700	55.6	92
Non-Title I Schools	96	98	31.97	31.79	3069	3115	3165	42.5	18
Sub-Total	236	229	30.17	30.13	7121	6899	6865	1	110
GRAND TOTAL .	766	725	29.93	30.57	22927	22166	21676		

	S T A F F I N G				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	23	333	30	13	22
Non-Title I Schools	15	260	23	10	11
Sub-Total	38	593	53	23	33
IS/JHS Title I Schools	14	214	15	3	3
Non-Title I Schools	10	143	10	2	3
Sub-Total	24	357	25	5	6
GRAND TOTAL	62	950	78	28	39

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 29

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	445342	403700	849042
2	Instructional Services	24400983	14267650	38668633
3	Continuing Education	207086	1044850	1251936
4	NYSTL	321200	LEAVE BLANK	321200
5	Special Purpose Funds		500000	500000
	TOTAL	25374611	16216200	41590811

Signed: ______________________
Community District Superintendent

Signed: ______________________
President, Community School Board

____
Date of Community Board Public Hearing

Date: ____________

Date: ____________

225

224

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF SCHOOL DISTRICT 30 QUEENS
36-25 CRESCENT STREET
LONG ISLAND CITY, N. Y. 11106
729-6360

AUDREY SADOWSKY
EXECUTIVE ASSISTANT

SOL SILVER
COMMUNITY SUPERINTENDENT

ROBERT FANNING
DEPUTY SUPERINTENDENT
ELIZABETH FERRIS
DISTRICT MANAGER

November 7, 1979

Mr. Dale McArthur, Assistant Director
Budget Operations and Review
The Board of Education of the City of New York
110 Livingston Street
Brooklyn, New York 11201

Subject: Budget Estimate 1980/81

Dear Mr. McArthur:

Due to financial conditions this year we wish to reaffirm our previous budget requests and to make special note of the following items:

1. Restoration of the original special services to the six Paired Schools in the District
2. Restoration of all services as they existed prior to the budget cuts in education for the past seven years
3. District Diagnostic Center for Reading and Math
4. The organization of small classes for youngsters who do not work well in the mainstream but nonetheless are not eligible for Special Education Programs
5. Additional allocations to provide secretarial help to the schools in view of increasing demands in this area
6. The organization of small reading and language skills programs class (intensive)
   The capability of schools to provide remedial instruction in reading and math (extensive)
7. Supervisory level District Office positions for leadership in skills improvement programs.
8. Supply the need in all schools for skills teachers in Art, Music, Health Education

9. Provide for supplies and equipment, taking into accourt the higher prices for such and the new materials needed in desired programs.

Very truly yours,

Robert J Fanning

ROBERT J. FANNING
Deputy Superintendent

THOMAS J. MCGOVERN
President
Community School Board 30

OFFICE OF THE COMMUNITY SUPERINTENDENT
DISTRICT 31 RICHMOND

October 17, 1979

1980-81 BUDGET REQUEST

The 1979-80 allocation for District 31 represented a critical regression from the almost adequate levels of 1978-79.

In 1978-79 we began to see a slight upswing from the drastic cuts experienced in 1975-76.

The Chancellor's establishment of viable class sizes in grade 1, transitional classes and an enrichment program served to elevate the morale of the District's staff and enhance the educational program for the children.

Unfortunately, the morale and program have now received a serious setback.

As a result of the inferior level of funding received in 1979-80, this District has lost 100 teachers, 50 school aides and has substantially reduced support to the schools. Class sizes throughout the District are at difficult levels to say the least.

The 1st grade average class size is now at 28, 3 students above last year's maximum.

While the money for transitional classes exceeds last year's allocation, this District was able to have more transitional classes last year because of the superior overall funding level.

Using this bleak picture as a base, we again make the following requests.

Module 1 - We require a minimum of $200,000. for field supervisors, subject area coordinators, technical, legal and clerical personnel to maintain an adequate level of district office service to the schools.

Module II - We strongly request additional funds to re-establish the 25 student maximum class size in 1st grade and additional funds to apply this policy to the 2nd and 3rd grades also.

We further request, for the fifth time, a level of funding which will allow us to restore guidance counselors, attendance teachers, lab assistants and school aides to pre-1975 levels.

It is estimated that the cost of the aforementioned programs and restorations would be approximately three million dollars.

Module III - The level of service established in 1978-79 has been maintained this year.

Unfortunately, this level is far less than adequate for a school district with 48 school sites, dispersed over a 57 square mile area.

We estimate that an adequate program in Continuing Education would require an additional $750,000.

It is our belief that District 31 still has a high quality educational program. However, the seemingly incessant erosion of funds is beginning to have a deleterious effect on staff and students.

It must be noted that, despite assertions to the contrary, the reduction in funds was far in excessof the expected reduction due to loss of pupil population.

Our budget request should not be considered as merely an administrative and legal requirement. It should be perceived as a vital document which expresses the real and critical needs of the Staten Island school community. We can afford no further reduction in funds or services.

JZ:pdv

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 31

	(A)		(B)		(C)	(D)	(E)	(F)	(G)
	Number of Classes		Average Class Size		Actual Register	Estimated Register	Estimated Register	Percent Retarded In Reading	Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	19	20	22.89	20.50	435	410	385		110
Non-Title I Schools	136	133	23.69	23.87	3222	3175	3111		50
Sub-Total	155	153	23.59	23.43	3657	3585	3496		165
ELEMENTARY Title I Schools	107	94	27.62	29.62	2956	2785	2618	32%	300
Non-Title I Schools	594	543	28.26	29.72	16788	16141	15495	12%	170
Sub-Total	701	637	28.16	29.71	19744	18926	18113		470
IS/JHS Title I Schools	67	67	29.83	28.34	1999	1899	1785		190
Non-Title I Schools	320	309	32.22	32.87	10311	10158	9954	51%	60
Sub-Total	387	376	31.80	32.06	12310	12057	11739	30%	250
GRAND TOTAL					35711	34568	33348		885

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	13	109	12	6	6
Non-Title I Schools	53	741	56	33	36
Sub-Total	66	850	78	39	42
IS/JHS Title I Schools	9	118	9	2	2
Non-Title I Schools	29	475	26	7	9
Sub-Total	38	593	35	9	11
GRAND TOTAL	104	1433	113	48	53

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 31

Module	Title	(A) Budget Allocation For 1979-80	(B) Requested Increase/Decrease For 1980-81	(C) Total Request For 1980-81
1	Community Boards and Community Superintendents	553242	250000	803242
2	Instructional Services	35487612	3000000	38487612
3	Continuing Education	310139	750000	1060139
4	NYSTL	516000	LEAVE BLANK	516000
5	Special Purpose Funds	253000	200000	453000
	TOTAL	37119993	4200000	41319993

Signed: Louis DeSario
Community District Superintendent

Signed: Angelo J. Aponte
President, Community School Board

November 5, 1979
Date of Community Board Public Hearing

Date: 31

Date:

BOARD OF EDUCATION
COMMUNITY SCHOOL DISTRICT 32
797 BUSHWICK AVENUE
BROOKLYN, NEW YORK 11221

Community School District 32 has continually made requests to provide additional services to our district. Even though we continue to receive budgetary reductions, we will continue to request these additional services because the children of our district desparately need them. We feel that by repeating our past requests we are emphasing our needs.

Community School District 32 was established to provide this community with a means of self determination of the qualities and goals of its educational programs. Ever since its inception, in July of 1973, Community School District 32's financial resources have been continually reduced by the fiscal crises facing the City of New York. Despite these reductions, we have maintained the overall educational level of the children and made some slight improvements in their reading abilities. Evaluations of our special programs have shown that they are showing progress in the correction of our deficiencies. We have utilized our funds wisely.

However, we have reached the saturation point where our present staff cannot reasonably perform their duties and where the services we have discontinued or drastically reduced, because of the budgetary priorities, will begin to reflect in the educational development of our children.

During the Summer of 1977, the disastrous effect of past educational policies and the frustrations of below standard living exploded with a devestation that appeared as "front page" news throughout the world. We cannot have a repeat of that incredible day. We must support the majority of this community by giving them the opportunity to develop programs which will bring to this community, the rightful recognition it deserves. Since the inception of Community School District 32, the community has shown it can make this an accomplished fact.

Budget Operations & Review Circular No. 6 states that the budget message should set forth the educational priorities. This would indicate that we must place our needs in a rank order. We have done this for format purposes only. Our needs are all of the first priority and should be considered as such.

The needs of Community School District 32 are:

1. Strengthening instructions in fundamental skills, e.g. reading, composition, mathematics, science, bilingual programs, etc.

The official ethnic composition of the pupil population in District 32 is as follows: 63% Hispanic; 29% Black; 6% Italian; 1% Haitian; 1% Others.

The district is a multi-ethnic and multi-lingual community with large numbers of non-English speaking residents from Puerto Rico, Italy, Haiti, several countries from South America and other countries of the world.

In order to meet the needs of our multi-lingual community, District 32 has continued to maintain one of the most extensive and comprehensive programs of bilingual education in the United States with programs in Italian, French/Haitian and Spanish in both the elementary and junior high school level. These programs must continue and be expanded. Present funding is inadequate.

All children in this district deserve the right to receive an education that will provide them with skills that are, at a minimum, equal to those attained by children of the more affluent segment of our society. To provide this, we need more intensified reading and mathematics programs which are geared to individualized development and training. Some children may have a lack of language skills in addition to a deficiency of reading and math skills as well. An estimated cost would be

2. Strengthening in-school supervision of instruction and teacher training activities.

The drastic budget reductions during the past year have practically devastated this area of the educational program. It is only through adequate supervision that we will be aware of the progress of our programs. It is here where the beneficial guidance and adjustments will be implemented to improve the developing educational program. We must have proper data collection, evaluation and reporting of these programs and teachers in order that proper assistance and training may be provided. The teachers must receive adequate training on new educational systems and programs. It is only through proper techniques and application that these systems can develop their full potential. The requested amount is

3. Restoring Guidance Services eliminated due to previous budget cuts.

Budget reductions have curtailed this service to little more than a modicum amount. If we are going to render any meaningful service to the children of the community, we must provide an adequate staff of personnel. Because of the environmental deficiencies, the children of this community have tremendous obstacles to overcome. The guidance councelor is the individual who is ever persent to assist the child to obtain his fullest growth potential.

Children of the community have been able to qualify for many specialized schools, even though we have had a minimal staff to assist them. We must permit those qualified children who we have been unable to assist to have the same opportunities.

Our requirements for funding is

4. Restoring Supportive Services eliminated due to previous budget cuts.

School Secretaries

The new IFMS System requires a constant surveilance of expenditures by budget codes and lines. This has put a tremendous burden on the secretarial functions in the schools. It is only through prompt and accurate reporting data that we can meaningful monitor and modify our educational plans. These secretaries must be given sufficient time to perform their duties and not be under constant pressure to perform another tasks because of the inadequate staff. All requirements of the Reimbursable funding area are met by this staff, even though no assistance is forthcoming from that source of funding.

Attendance Teachers

We have a tremendous mobility rate because of the housing conditions prevalent in this community. There is a poor attendance rate in the schools. This requires constant follow-up. An immediate inquiry into non-attendance may solve an eventual drop out problem. This service would practically pay for itself by increasing the state aid claim.

Supportive Services require an increase in funding of

5. Instituting and improving enrichment and innovative instructional programs.

a. Early Childhood and Kindergarten

The early years have been established as the most formidable in the child's education process. Records indicate that the population of the children in this age group is increasing in this district. Through programs in local day care centers and some district experimental programs, a child attending a full days schedule has progressed markedly over a child attending a half day kindergarten session. Expansion to a full kindergarten program is vitally needed by this community. In addition to providing educational opportunities to our children, we may be assisting the parents to commit their available time to community and economic endevours.

b. Music and Arts Programs

Our children must be given an opportunity to develop their talents and skills. the motivation to develop these "natural" feelings and abilities is very strong. We would like to provide funds to have professional artists visit schools on a regular basis. The potential development of talent is well worth the small expenditure of funds. This will direct energies in meaningful rather destructive types of programs.

Our request for funding in this area is

8. Restoring after school community center and summer programs.

Budget limitations always effect this area drastically. This district has a large degree of unemployment, poverty and substandard housing. Recreation centers must be provided for the youth of the area to keep them occupied after school, in the evenings and during the long summer vacation period. Continuing Education for adults and programs for the aged must be provided for this community. The productive level is great compared to the cost of these programs. The use of the buildings would offer two major benefits - utilization over longer periods and less security surveilance requirements because of usage.

The restricted funds for After School Centers in this years budget was an improvement if it was truly an extra and not a reallocation of the total fund allotment. This area must be expanded.

Total required

9. Improving School Security.

This is a constant repeat of our past request. This district is in an area where there are high incidents, intrusions into buildings, vandalism, theft of equipment and harassment. These must be brought under control. We must have a security person on every building entrance way for at least seven hours. We must have a security guard in all buildings on weekends and holidays when they are closed to public use. Their cost could easily be paid from the savings that will occur by reducing the vandalism expenditures. One such occurrence will pay for this service in a school year. We must also provide secure areas for the storage of equipment. Alarm systems to prevent intrusions must be updated and operational at all times.

We would require

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 32

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-78	10-1-79	3-1-79	10-1-79	10-31-78	10-31-79	10-31-80		
KINDERGARTEN Title I Schools	40	40	24.8	25.3	1015	1012	1100	-	295
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	40	40	24.8	25.3	1015	1012	1100	-	295
ELEMENTARY Title I Schools	357	325	28.8	30.0	10286	9740	9860	428	1951
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	357	325	28.8	30.9	10286	9740	9860	428	1951
IS/JHS Title I Schools	149	151	30.9	31.4	4600	4745	4850	45.9	582
Non-Title I Schools	-	-	-	-	-	-	-	-	-
Sub-Total	149	151	30.9	31.4	4600	4745	4850	45.9	582
GRAND TOTAL	546	516	29.1	30.0	15901	15497	15810	44.3	2828

STAFFING

	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools	29	416	55	12	14
Non-Title I Schools	-	-	-	-	-
Sub-Total	29	416	55	12	14
IS/JHS Title I Schools	20	255	36	5	5
Non-Title I Schools	-	-	-	-	-
Sub-Total	20	255	36	5	5
GRAND TOTAL	49	671	91	17	19

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT 32

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents	386,035	500,000	886,035
2	Instructional Services	18,116,359	17,000,000	35,116,359
3	Continuing Education	152,436	1,500,000	1,652,436
4	NYSTL	232,455	LEAVE BLANK	232,455
5	Special Purpose Funds			
	TOTAL	18,887,285	19,000,000	37,887,285

Signed: Vincent N. [illegible]
Community District Superintendent

Date: 11/14/79

Signed: Jorge R. [illegible]
President, Community School Board

Date: 11/14/79

November 13, 1979
Date of Community Board Public Hearing

APPENDIX A

BUDGET OPERATIONS AND REVIEW CIRCULAR NO. 6

244

Budget Operations and Review Circular No. 6, 1979/80

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF BUDGET OPERATIONS AND REVIEW

August 16, 1979

TO: COMMUNITY SCHOOL BOARD CHAIRMEN, COMMUNITY SUPERINTENDENTS, EXECUTIVE DIRECTORS, HEADQUARTERS SUPERINTENDENTS, HEADS OF OFFICES AND BUREAUS

Ladies and Gentlemen:

FY 1980/81 DISTRICT BUDGET ESTIMATE

1.0 INTRODUCTION

The State Education Law requires community school boards to submit estimates each year for the next fiscal year. Parents, community spokesmen and staff contribute to the preparation of the district budget estimate through consultation and required public hearings held by the community school board.

The estimates provide a public forum from which districts can state their needs and priorities to responsible public officials. The Chancellor, Board of Education, City Council, Board of Estimate and the Mayor are mandated by statute to review and evaluate district estimates in their budget deliberations. Without district voices, the case for public education in the primary and middle schools will be unheard.

Forms and procedures for preparation of the FY 1980/81 district budget estimates are being sent to districts in the Summer of 1979. The deadline date for submission of district budget estimates is October 17, 1979. The intervening months between receipt and submission of the budget forms allow time for school and community consultation, for timely staff work and early Fall public hearings.

2.0 COMMUNITY DISTRICT BUDGET ESTIMATE

2.1 DISTRICT BUDGET MESSAGE

Community district budget estimates for FY 1980/81 will consist of Forms I, II, III and IV (see Attachment A) and a budget message prepared by community superintendents detailing the anticipated financial requirements of their districts for FY 1980/81. The budget message will be a narrative statement setting forth the educational priorities and objectives of the district, the adequacy of current appropriations to attain these goals and the need for additional resources. Requests for increased funds included in the budget message will be summarized, by module, in Form II.

2.2 EVALUATION OF DISTRICT BUDGET REQUESTS

Each year the Chancellor reviews budget requests as a guide in the preparation of the city-wide budget request. The district budget messages will be the basis for composing the section of the Chancellor's budget message dealing with community school districts. To assist districts in preparing their budget messages, suggested topics for discussion are listed in Attachment B.

2.3 *TIMETABLES*

Data prepared by community superintendents and reviewed by the community school boards are presented at district budget hearings. After final adoption by the community school board, the original copy of the District Budget Estimate, signed by both the community superintendent and community school board chairman, is submitted to Room 1222, 110 Livingston Street, Brooklyn, New York, no later than October 17, 1979. The following is a tentative timetable:

DISTRICT BUDGET ESTIMATE TIMETABLE FOR FY 1980/81

August 16, 1979	*Issuance of the Office of Budget Operations & Review Circular with instructions, procedures, forms and timetables for submission of FY 1980/81 District Budget Estimates.*
August 16 thru Sept. 14, 1979	*Districts prepare data and preliminary budget estimates with all necessary intra-district committees and meetings as required.*
Sept. 17 thru Oct. 17, 1979	*Public Hearings on FY 1980/81 district budget estimates held by community school boards.*
October 17, 1979	*Deadline for final submission of FY 1980/81 district budget estimates to the Office of Budget Operations & Review. (Budgets should be adopted by community school boards at a public meeting. This should not, however, delay submission by this deadline date.)*

Very truly yours,

Dale McArthur

DALE McARTHUR
Assistant Director
Budget Operations & Review

ATTACHMENT A

FORMS AND INSTRUCTIONS

INSTRUCTIONS

FORM I - CONSOLIDATED STATISTICAL SUMMARY

COLUMN (A)	*Enter the number of official classes for each level and type of school as of October 1, 1978, excluding Special Education Classes, and estimate the same for October 1, 1979.*
COLUMN (B)	*Enter district average class size (exclusive of Special Education Classes) by level and type of school as of March 1, 1979 for 1978-79 and average class size as of October 1, 1979 for 1979-80.*
COLUMN (C)	*Enter October 31, 1978 adjusted register as audited by level and type of school.*
COLUMN (D)	*Enter October 31, 1979 estimated register by level and type of school (excluding Special Education Classes).*
COLUMN (E)	*Enter October 31, 1980 estimated register by level and type of school (excluding Special Education Classes).*
COLUMN (F)	*Enter percent of register of each level and type of school which represents children retarded one or more years as measured by 1978-79 New York City Reading Test Scores.*
COLUMN (G)	*Enter number of children ranked in categories 1 and 2 by the 1978-79 Language Assessment Battery (English) for each level and type of school.* *Category 1 - Pupils scoring the 10th percentile or below.* *Category 2 - Pupils scoring above the 10th percentile up to and including the 20th percentile.*
COLUMN (H)	*Enter number of full-time supervisory positions as of October 1, 1979 (Principals, Asst. Principals, Chairmen and other licensed supervisory personnel).*
COLUMN (I)	*Enter the number of full-time classroom teaching positions as of October 1, 1979.*
COLUMN (J)	*Enter the number of all other pedagogical personnel (School Secretaries, Guidance Counselors, Laboratory Assistants, Attendance Teachers, Non-Classroom Teachers, and other licensed pedagogical personnel).*
COLUMN (K)	*Number of schools open as of September 1979 by type and level. (A school housed in one or more buildings is one school if a single principal supervises all activities).*
COLUMN (L)	*Number of buildings and annexes in which the school organization in Column (H) are housed as of September 1979 by type and level.*

FORM II - COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

This form is a summary of the district budget estimate by module. It summarizes the detailed requests developed in the budget message. When completd, Form II must be signed by the Community Superintendent and the Chairman of the Community School Board. The date of the public hearing, at which the District Budget Estimate is presented, must be indicated.

COLUMN (A)	Enter the initial allocations for 1979-80 in Modules 1, 2 and 3. Estimate the allocation in Module 4A (NYSTL) by multiplying the estimated October 1, 1979 school registers by $15.00. Leave blank the allocation in Module 5.
COLUMN (B)	Enter the aggregate dollars requested for FY 1980-81 by Module. Leave blank the entry for Module 5. This amount must be equal to the total amount requested for FY 1980-81 in the district budget estimate.
COLUMN (C)	Enter the sum of Columns (A) and (B).

Do not SUBMIT XEROXED COPIES OF THIS FORM. These documents will be incorporated as they are, into the printed budget request of the Board of Education. If original forms are not used, the copy may not be suitable for publication. In such cases, it may be necessary for districts to retype their submissions. Additional forms are available upon request from the Office of Budget Operations and Review, Resource Allocation Unit, telephone number 596-6418.

FORM III - DISTRICT OFFICE ORGANIZATION CHART 1979-80 - FUNCTIONAL

The attached Form III is intended to indicate the present functional organization of the Community School District Office. Please include all major functional units and detail all specific functions performed within each unit. It is not necessary to specify functions performed in the offices of the Community Superintendent or Deputy Superintendent(s).

A completed sample organization has been provided to assist you in the completion of this form. Please note that it is only a sample and is not intended to suggest any specific functional organization for District Offices.

FORM IV - DISTRICT OFFICE ORGANIZATION CHART 1979-80 - PERSONNEL

Form IV is intended to indicate the present personnel organization of the Community School District Office. Please include all major functional units included on the functional organization chart. Appropriate pedagogic license and civil service titles must be used for all personnel. Remember to specify next to each position title the number of positions and the appropriate funding designation as requested on the form. As an example of the funding designation, next to all CETA funded positions, please place the letter B. In cases where staff members' time is split between two units, include the position in both units indicating .5 (the appropriate per centage) for each assignment. In cases where staff members' funding is split between funding sources, indicate the appropriate per cent and funding source designation next to the position.

A completed sample of a personnel organization chart has been provided for your assistance. This sample form is not intended to suggest an appropriate staffing pattern for any District Office.

The appropriation information requested at the left side of the form should include all funding used to support the District Office efforts.

FORM I

CONSOLIDATED STATISTICAL SUMMARY

DISTRICT ______

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-78	(D) Estimated Register 10-31-79	(E) Estimated Register 10-31-80	(F) Percent Retarded in Reading	(G) Non-English Speaking Children
	10-1-79	10-1-80	3-1-79	10-1-79					
KINDERGARTEN Title I Schools									
Non-Title I Schools									
Sub-Total									
ELEMENTARY Title I Schools									
Non-Title I Schools									
Sub-Total									
IS/JHS Title I Schools									
Non-Title I Schools									
Sub-Total									
GRAND TOTAL									

	STAFFING				
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of School Organizations	(L) No. of School Buildings
ELEMENTARY Title I Schools					
Non-Title I Schools					
Sub-Total					
IS/JHS Title I Schools					
Non-Title I Schools					
Sub-Total					
GRAND TOTAL					

FORM II

COMMUNITY DISTRICT ESTIMATE FOR FY 1980-81
DISTRICT ______

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1979-80	Requested Increase/Decrease For 1980-81	Total Request For 1980-81
1	Community Boards and Community Superintendents			
2	Instructional Services			
3	Continuing Education			
4	NYSTL		LEAVE BLANK	
5	Special Purpose Funds			
	TOTAL			

Signed: ______________________
Community District Superintendent

Date: ____________

Signed: ______________________
President, Community School Board

Date: ____________

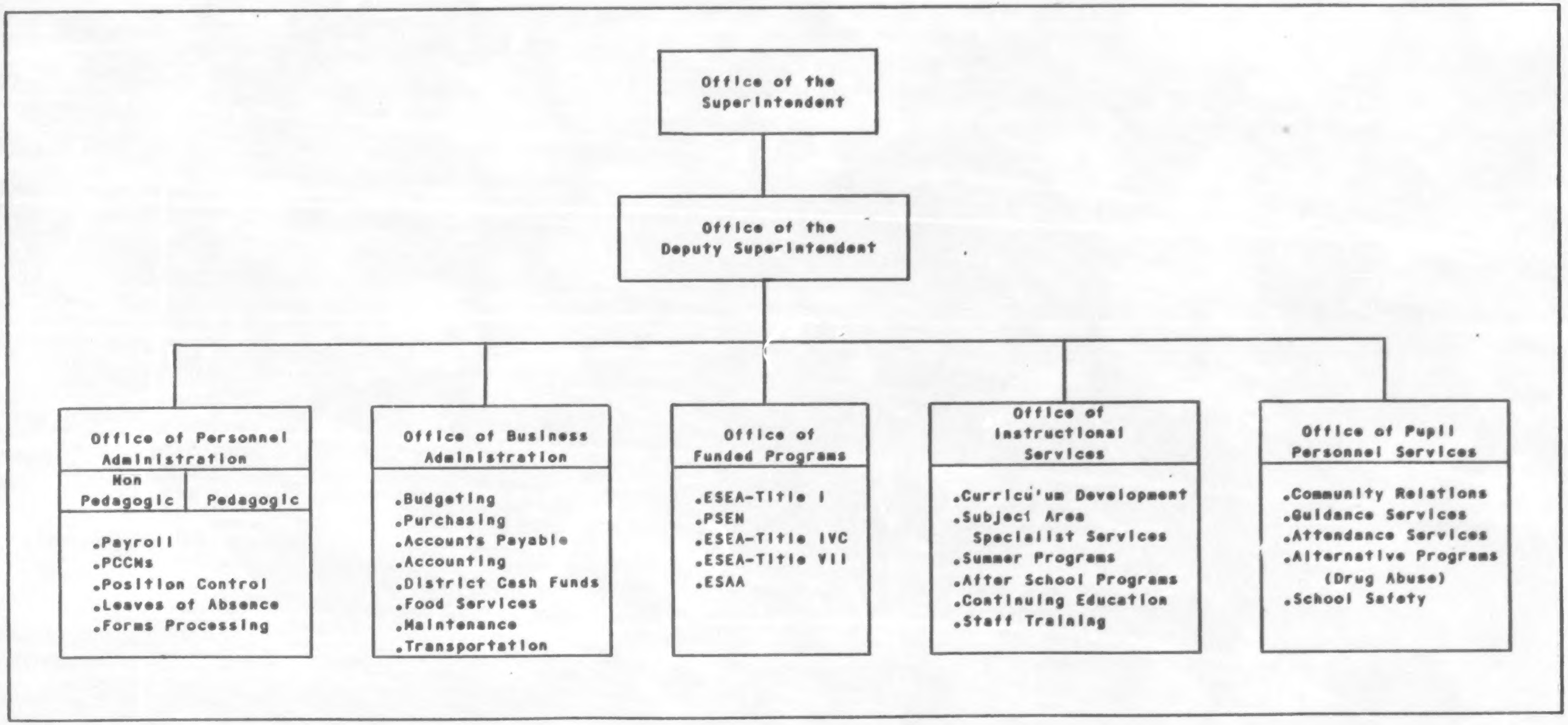
____
Date of Community Board Public Hearing

District Budget Request 1980-81

District ____

FORM III

DISTRICT OFFICE ORGANIZATION CHART 1979-80 - FUNCTIONAL


Office of the Superintendent
Office of the Deputy Superintendent
Office of Personnel Administration
Non Pedagogic
Pedagogic
.Payroll
.PCCNs
.Position Control
.Leaves of Absence
.Forms Processing
Office of Business Administration
.Budgeting
.Purchasing
.Accounts Payable
.Accounting
.District Cash Funds
.Food Services
.Maintenance
.Transportation
Office of Funded Programs
.ESEA-Title I
.PSEN
.ESEA-Title IVC
.ESEA-Title VII
.ESAA
Office of Instructional Services
.Curriculum Development
.Subject Area Specialist Services
.Summer Programs
.After School Programs
.Continuing Education
.Staff Training
Office of Pupil Personnel Services
.Community Relations
.Guidance Services
.Attendance Services
.Alternative Programs (Drug Abuse)
.School Safety

A-7

District Budget Request 1980-81 District ____

FORM III

DISTRICT OFFICE ORGANIZATION CHART 1979-80 - FUNCTIONAL

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District Budget Request 1980-81

District ____

FORM IV

DISTRICT OFFICE ORGANIZATION CHART 1979-80 - PERSONNEL

District Office Appropriation

Tax Levy

Total Budget ____
Total Number of Budgeted Positions 16

Non-Tax Levy

Total PS ____
Total OTPS ____
Total Budget ____
Total Number of Positions 18

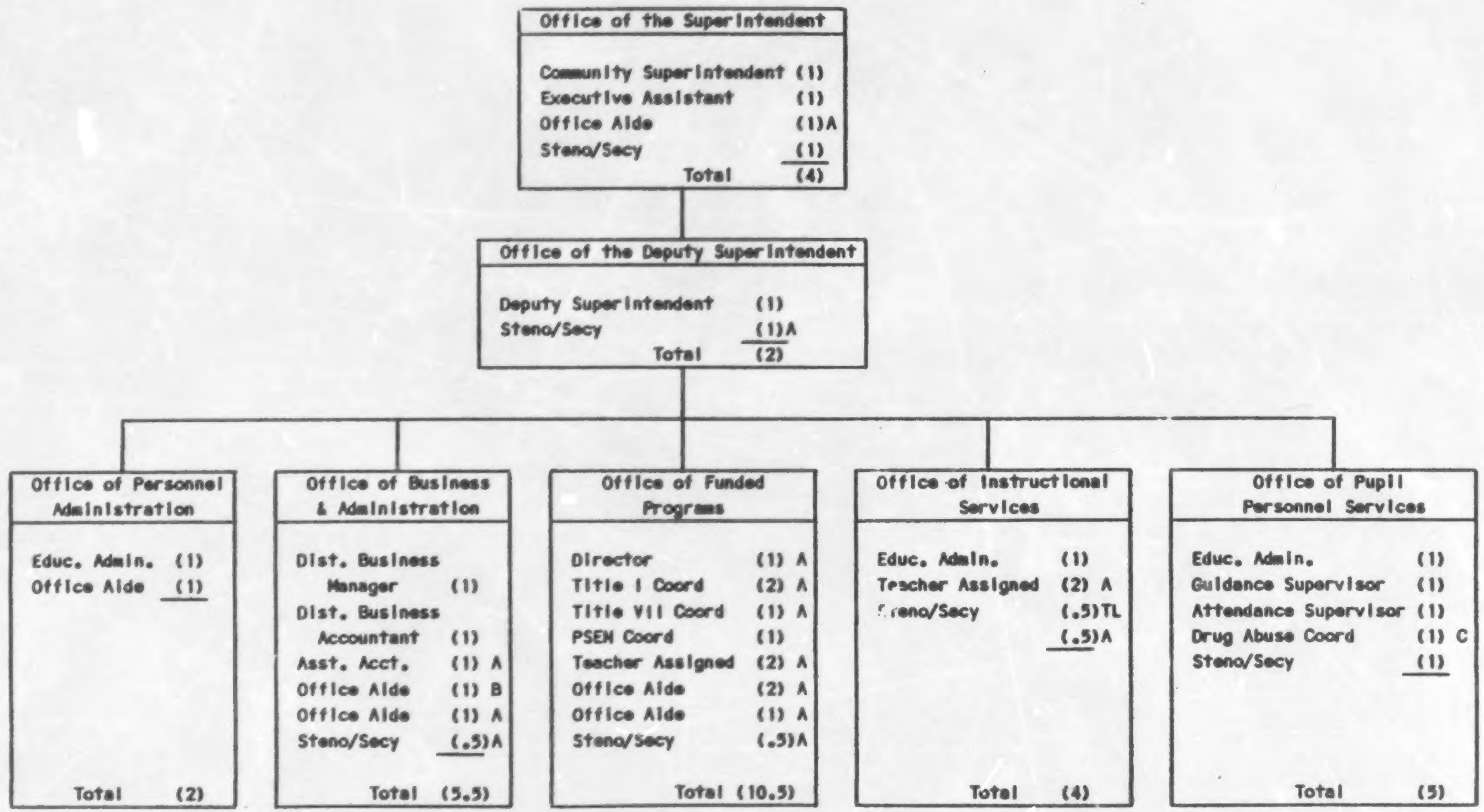
Grand Total Positions 34

NOTE

Place the proper letter after Position Title where appropriate:

A - Reimbursable
B - CETA
C - Drug Abuse

Organization Chart



Office of the Superintendent

Community Superintendent	(1)
Executive Assistant	(1)
Office Aide	(1)A
Steno/Secy	(1)
Total	(4)

Office of the Deputy Superintendent

Deputy Superintendent	(1)
Steno/Secy	(1)A
Total	(2)

Office of Personnel Administration

Educ. Admin.	(1)
Office Aide	(1)
Total	(2)

Office of Business & Administration

Dist. Business Manager	(1)
Dist. Business Accountant	(1)
Asst. Acct.	(1) A
Office Aide	(1) B
Office Aide	(1) A
Steno/Secy	(.5)A
Total	(5.5)

Office of Funded Programs

Director	(1) A
Title I Coord	(2) A
Title VII Coord	(1) A
PSEN Coord	(1)
Teacher Assigned	(2) A
Office Aide	(2) A
Office Aide	(1) A
Steno/Secy	(.5)A
Total	(10.5)

Office of Instructional Services

Educ. Admin.	(1)
Teacher Assigned	(2) A
Steno/Secy	(.5)TL
	(.5)A
Total	(4)

Office of Pupil Personnel Services

Educ. Admin.	(1)
Guidance Supervisor	(1)
Attendance Supervisor	(1)
Drug Abuse Coord	(1) C
Steno/Secy	(1)
Total	(5)

District ____

FORM IV

DISTRICT OFFICE ORGANIZATION CHART 1979-80 - PERSONNEL

District Office Appropriation	Organization Chart
Tax Levy Total Budget ____ Total Number of Budgeted Positions ____ **Non-Tax Levy** Total PS ____ Total OTPS ____ Total Budget ____ Total Number of Positions ____ Grand Total Positions ____ **NOTE** Place the proper letter after Position Title where appropriate: A - Reimbursable B - CETA C - Drug Abuse	

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ATTACHMENT B

SUGGESTED BUDGET MESSAGE TOPICS

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ATTACHMENT B

SUGGESTED BUDGET MESSAGE TOPICS

There are a number of issues that you may wish to mention in your budget message. Pedagogical issues may include expanding programs which will decrease class size in the early grades; strengthening instruction in fundamental skills and the initiation of remedial programs to assist students in meeting promotional standards. Related issues include strengthening of school guidance services; improving in-school supervision of instruction and teacher training activities; and, initiating innovative instructional programs such as music, art, health, education, intramural sports, early childhood and kindergarten, vocational subjects, programs for the gifted, etc.

Non-pedagogical areas which you may wish to address are school safety and school security which the Board has identified as a priority. Community access to the school is an issue that has come to the forefront also.

In the area of business administration you may wish to address the increased processing requirements imposed by IFMS.